



Lake Park Town Commission, Florida

Regular Commission Meeting

Wednesday, June 21, 2023

Immediately following the P3 Comprehensive Agreement Workshop

Commission Chamber, Town Hall, 535 Park Avenue, Lake Park, FL 33403

Roger Michaud	—	Mayor
Kimberly Glas-Castro	—	Vice-Mayor
John Linden	—	Commissioner
Mary Beth Taylor	—	Commissioner
Judith Thomas	—	Commissioner
John D'Agostino	—	Town Manager
Thomas J. Baird, Esq.	—	Town Attorney
Vivian Mendez, MMC	—	Town Clerk

PLEASE TAKE NOTICE AND BE ADVISED, that if any interested person desires to appeal any decision of the Town Commission, with respect to any matter considered at this meeting, such interested person will need a record of the proceedings, and for such purpose, may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Persons with disabilities requiring accommodations in order to participate in the meeting should contact the Town Clerk's office by calling 881-3311 at least 48 hours in advance to request accommodations.

CALL TO ORDER/ROLL CALL

Call to order 7:12 pm

PRESENT

Mayor Roger Michaud

Vice-Mayor Kimberly Glas-Castro

Commissioner John Linden

Commissioner Mary-Beth Taylor

Commissioner Judith Thomas

PLEDGE OF ALLEGIANCE

Led by Town Manager D'Agostino

SPECIAL PRESENTATION/REPORT:

1. Palm Beach County Ethics Commission Annual Overview

Presentation on The Palm Beach County Ethics Commission Annual Overview made by Ms. Gina Levesque, Compliance Manager, from the Palm Beach County Commission on Ethics. Ms. Levesque went over the function of the Commission, the code of ethics, advisory opinions and the annual audit.

2. Follow-Up Presentation Associated with the Findings and Recommendations Rising from the 2023 Solid Waste (Sanitation) Utility Rate Analysis.

Follow-up presentation made by Public Works Director Roberto Travieso (Exhibit A). Mr. Shawn Ocasio Manager from Raftelis explained some details on the results of the analysis. (Exhibit A)

Mr. Murray Hamilton Vice President from Raftelis explained the conclusions and recommendations of the analysis.

Public Works Director Travieso went over the next proposed steps and time-line for implementation.

Commissioner Taylor asked what the alternative would be if we do not have a rate increase. Public Works Director Travieso stated that there were alternatives that were considered, but they all resulted in a higher rate than the proposed plan. Mr. Hamilton spoke further about the need for the rate adjustment. Commissioner Taylor asked if the solid waste fund was a stand-alone fund. Public Works Director Travieso stated that yes, it is a stand-alone fund that is self-funded.

Commissioner Thomas spoke about sanitation being an essential service and that a rate adjustment is necessary. Public Works Director Travieso re-stated the need for additional staff and vehicles.

Commissioner Linden asked why there was a down-time period with our sanitation vehicles. Public Works Director Travieso explained that it is a combination of personnel and/or equipment issues. Commissioner Linden asked about the two sanitation positions that were previously approved and budgeted for. Finance Director Jeffrey Duvall stated that the unused funds from those positions were used for specialty services that the Town had to hire to fill in the gaps in order to maintain services. Commissioner Linden agreed that we do need to maintain a surplus of funds. He asked if there were any ways to cut back on some of the financial need of this plan. He asked about previous container

purchases. Public Works Director Travieso explained the life span of the containers in relation to the budget. Commissioner Linden asked about the costs associated with vehicle maintenance and repair. Public Works Director Travieso explained that during the study period through 2028, we would see a significant reduction in cost over that period of time. Commissioner Linden asked about the 4% early payment discount for residents and how it affects the Town. Mr. Hamilton stated that the revenue would be reduced by 4%.

Commissioner Linden stated he is in favor of raising the rate but would like to see another proposal that is more affordable. Public Works Director Travieso explained the impact of adopting a lower rate and he does not recommend the Commission consider a lower rate because it would result in a reduction of services.

Commissioner Linden asked about the tax bill and the rate that the county charges for solid waste. He asked if this rate would go up. Public Works Director Travieso explained that the county rate is an independent rate. Town Manager D'Agostino added that the county rate is separate and is set on the county level.

Vice-Mayor Glas-Castro asked if there was an expectation for the solid waste utility to re-pay the general fund. Town Manager D'Agostino stated that he did not believe there was a disbursement from the general fund that would need to be re-paid. Vice-Mayor Glas-Castro expressed a desire to move forward with a plan and to make it financially whole and she hopes that the Commission can come to an agreement on the rate. Mayor Michaud stated that we need to do something at this point otherwise services will have to be cut.

Commissioner Linden asked about a gap in our annual assessment as presented. Public Works Director Travieso explained that there was no update to the rate in 2022 because the increase in 2021 covered both years.

Public Comment:

Marty Davenport -232 Evergreen Drive spoke about his dissatisfaction with the rate increases that are being proposed.

Public Comment:

Ralph Moscoso -429 Greenbriar Drive spoke about funds being held for open sanitation positions and his general dissatisfaction with the rate increase.

PUBLIC COMMENT:

This time is provided for addressing items that do not appear on the Agenda. Please complete a comment card and provide it to the Town Clerk so speakers may be announced. Please remember comments are limited to a TOTAL of three minutes.

Amanda Avery 737 Greenbriar Drive spoke about code enforcement issues she was experiencing.

Brandon Susich 729 Greenbriar spoke about code enforcement issues and sanitation rate increases.

CONSENT AGENDA:

All matters listed under this item are considered routine and action will be taken by one motion. There will be no separate discussion of these items unless a Commissioner or person so requests, in which event the item will be removed from the general order of business and considered in its normal sequence on the agenda. Any person wishing to speak on an agenda item is asked to complete a public comment card located on either side of the Chambers and given to the Town Clerk. Cards must be submitted before the item is discussed.

Motion made to approve consent agenda items by Commissioner Thomas, Seconded by Commissioner Linden.

Voting Yea: Mayor Michaud, Vice-Mayor Glas-Castro, Commissioner Taylor

3. June 7, 2023 Regular Commission Meeting Minutes
4. June 8, 2023 Follow-Up Meeting Associated with the 2023 Solid Waste (Sanitation) Utility Rate Analysis Meeting Minutes
5. Resolution 41-06-23 Authorizing and Directing the Mayor to Execute an Agreement with Hinterland Group, Inc., for the Provision of Stormwater Collection System Rehabilitation and Related Services.
6. Resolution 42-06-23 Authorizing and Directing the Mayor to Execute a Non-Exclusive Franchise Agreement with Bicon Inc., DBA S&S National Waste, for the Provision of Roll-Off Collection Services.
7. Resolution 43-06-23 Authorizing and Directing the Mayor to Execute a Non-Exclusive Franchise Agreement with Coastal Waste and Recycling of Palm Beach, LLC, for the Provision of Roll-Off Collection Services.

PUBLIC HEARING(S) - ORDINANCE ON FIRST READING: NONE

PUBLIC HEARING(S) - ORDINANCE ON SECOND READING: NONE

NEW BUSINESS:

8. Summer Bash Fundraiser Sponsorship Requests

Town Manager D'Agostino explained the request (Exhibit B).

Commissioner Linden asked about costs of advertising. Special Events Director Riunite Franks explained that the cost is only associated with marketing for the event.

Commissioner Taylor feels that this is a worthy cause.

Motion made to approve the request made by the event organizer of the Summer Bash Fundraiser by Commissioner Taylor, Seconded by Commissioner Thomas.

Voting Yea: Mayor Michaud, Vice-Mayor Glas-Castro, and Commissioner Linden.

9. Selection of the 97th Annual Florida League of Cities Conference Voting Delegate

Town Manager D'Agostino explained the item (Exhibit C)

Commissioner Linden nominated Vice-Mayor Glas-Castro to be the voting delegate.

Motion made to appoint Vice-Mayor Glas-Castro as the voting delegate by

Commissioner Linden, Seconded by Commissioner Taylor.

Voting Yea: Mayor Michaud, Vice-Mayor Glas-Castro, and Commissioner Thomas

10. Town Manager Evaluation

Town Manager D'Agostino explained the item (Exhibit D)

Commissioner Taylor spoke highly of the Town Manager.

Vice-Mayor Glas-Castro expressed a concern about additional holidays that were issued to staff last year that were not approved by the Commission.

Commissioner Thomas reserved comments until next year.

Mayor Michaud acknowledged the Town Manager and all that he has done for the town.

Public Comment:

Michael O'Rourke 233.5 Park Avenue spoke about remarks that were made in public regarding the Town Manager and thanked the Town Manager for the job he does.

Discussion ensued regarding a pay increase for the Town Manager.

Vice-Mayor Glas-Castro asked what increase staff received this year. Town Manager D'Agostino stated staff receive 3.5% each year on average. Town Manager D'Agostino stated that he felt the evaluations were fair and he spoke about the Town's accomplishments (Exhibit E).

Vice-Mayor Glas-Castro made a motion to discuss giving the Town Manager a 6% adjustment. Commissioner Thomas seconded for discussion.

The Town Manager asked to defer the salary adjustment until the salary survey has been completed for all staff members.

Vice-Mayor Glas-Castro withdrew her motion to discuss the adjustment.

PUBLIC COMMENT:

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Michael O'Rourke 233.5 Park Avenue cautioned the Commission about sponsoring events with CRA funds. He also spoke about the Town Hall sign, the quality of the meeting videos, dog walks, park naming and anonymous staff questionnaire for Town Manager Evaluations

TOWN ATTORNEY, TOWN MANAGER, COMMISSIONER COMMENTS:

Town attorney Baird had no comments.

Town Manager D'Agostino provided comments (Exhibit F).

Commissioner Linden spoke about a new business that opened on Park Avenue and a new pizza place on US 1.

Commissioner Taylor spoke about the resident who received a code violation for her gravel driveway. She proposes a revision of the codes for these types of driveways.

Commissioner Thomas had no comments.

Vice-Mayor Glas-Castro had no comments.

Mayor Michaud spoke about a business owner who wants to come into the town of Lake Park.

REQUEST FOR FUTURE AGENDA ITEMS:

Commissioner Linden requested a future agenda item to discuss current codes and the code enforcement process to ensure fairness to residents and to potentially update the code that pertains to gravel driveways. Commission discussed and agreed to allow more time for residents who have violations until it could be discussed further.

ADJOURNMENT:

Motion to adjourn made by Vice-Mayor Glas-Castro

Seconded by Commissioner Thomas

Voting Aye: All

Adjourned 9:49pm

FUTURE MEETING DATE:

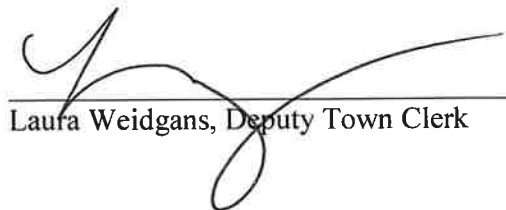
Next Scheduled Regular Commission Meeting will be held on July 5, 2023.



Mayor Roger D. Michaud



Vivian Mendez, Town Clerk



Laura Weidgans, Deputy Town Clerk



Approved on this 5 of July, 2023

Exhibit A

Town of Lake Park Solid Waste Utility

The 2023 Rate Study

Public Works Department

June 21, 2023





Project Milestones

- On January 18, 2023, the Town Commission engaged Raftelis to prepare a solid waste rate study
- Town staff held a special workshop for residents and business owners on June 8, 2023
 - › Public notices (in three languages) and a follow-up letter were sent to all Town properties; project information was also added to Town's website in April 2023
 - › The agenda and presentation materials were made available on the Town's website on June 7, 2023
 - › The presentation was also recorded for those who could not join the meeting in person



June 8th Workshop – Discussion Topics

1. Introductions
2. Solid Waste Utility Background
3. Solid Waste Utility Operations
4. The Solid Waste Utility Rate Analysis
5. Principal Cost Drivers
6. Study Objectives & Tasks
7. Major Study Assumptions
8. Summary of Current Operations
9. Conclusions and Recommendations
10. Q&A
11. Closing Comments



Executive Summary





Solid Waste Utility – Background

- Collects solid waste from residential and commercial properties
- First line of defense for the health of the community
- Protects the environment, avoids air/water contamination, and recovers materials through recycling processes





Solid Waste Utility – Background (cont.)



- Provides a variety of educational opportunities during public outreach events
- Provides Roll-off disposal services through franchise agreements with three (3) haulers
- Partners with national, regional and local public/private organizations for continuous process improvement



Solid Waste Utility – Background (cont.)

- **Authorized Staff:** Nine (9) full-time employees:
 - › **Supervisors (2)**
 - › **Sanitation Truck Operator I (3)**
(Some vacant 12 months)
 - › **Sanitation Truck Operator II (3)**
(Some vacant 12+ months)
 - › **Sanitation Truck Operator Trainee (1)**





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division is assigned ten (10) primary collection trucks:

Automatic Side Loader (ASL)

- › **Primary Uses:** Residential Garbage, Recycling
- › **Inventory:** Four (4)
- › **Average Yrs. in Service:** 6.5 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division also operates:

Front-End Loader (FEL)

- › **Primary Uses:** Commercial Garbage, Recycling
- › **Inventory:** Four (4)
- › **Average Yrs. in Service:** 6.5 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division also operates:

Clam Truck

- › **Primary Uses:** Residential Vegetation Debris and Bulk Trash
- › **Inventory:** Three (3)
- › **Average Yrs. in Service:** 5.75 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- › Recommended Equipment Backup Ratio per Solid Waste Association of North America (SWANA): **1:1.2/1:1.5**

Asset (# in Fleet)	Needed for Daily Operations	1:1.2 Ratio	1:1.5 Ratio
Automatic Side Loader	2	2.4	3
Front-End Loader	2	2.4	3
Grapple (Clamshell) Truck	2	2.4	3
Rear Loader	0	1.2	1.5



Solid Waste Utility – Background (cont.)

- Operates as a self-supporting enterprise fund with separate accounting from other Town departments and resources
- Town has historically used operating reserves to cover actual expenses that exceeded the budgeted amounts while phasing in rate adjustments over time

Historical Sanitation Annual Assessment- Residential		
<u>Assessment Year</u>	<u>Single-Family/Multi-Family <5</u>	<u>Multi-Family >4</u>
2019-2020	\$215.49	\$145.93
2020-2021	\$234.88	\$159.06
2021-2022	\$234.88	\$159.06
2022-2023	\$246.62	\$167.01
2022-2023	\$258.37	\$174.97



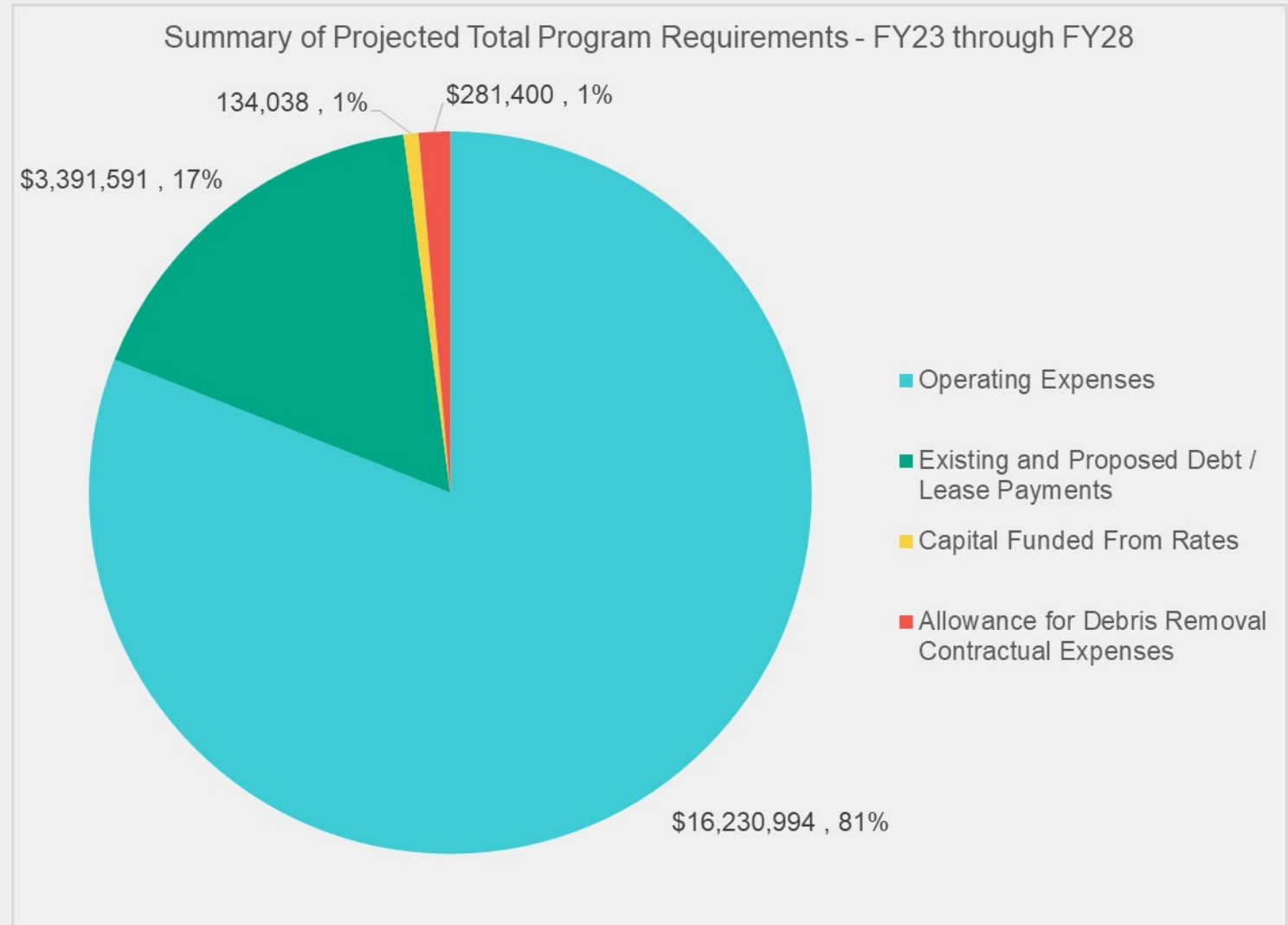
The 2023 Solid Waste Utility Rate Study





Solid Waste Program Requirements

- Total program needs through FY28 are estimated to exceed \$20.0 million





Projected Revenues

- Annual revenues estimated at \$2.2 million per year
 - › Most residential property owners take advantage of the 4% discount by paying early
- Assumed 1% growth in residential and multifamily cart services
- Growth in dumpster accounts based on development projections provided by Town staff





Principal Cost Drivers

- Current operating deficiency
 - › FY23 operating expenses exceed current revenues by approximately \$250,000 (12% of existing rates)
- High costs, frequency and severity of mechanical, fleet repairs
 - › Service Interruptions
 - Emergency contract operations / limited providers
 - Urgent and specialized repair needs / sole source providers with little competition
 - Unable to shop around repair costs



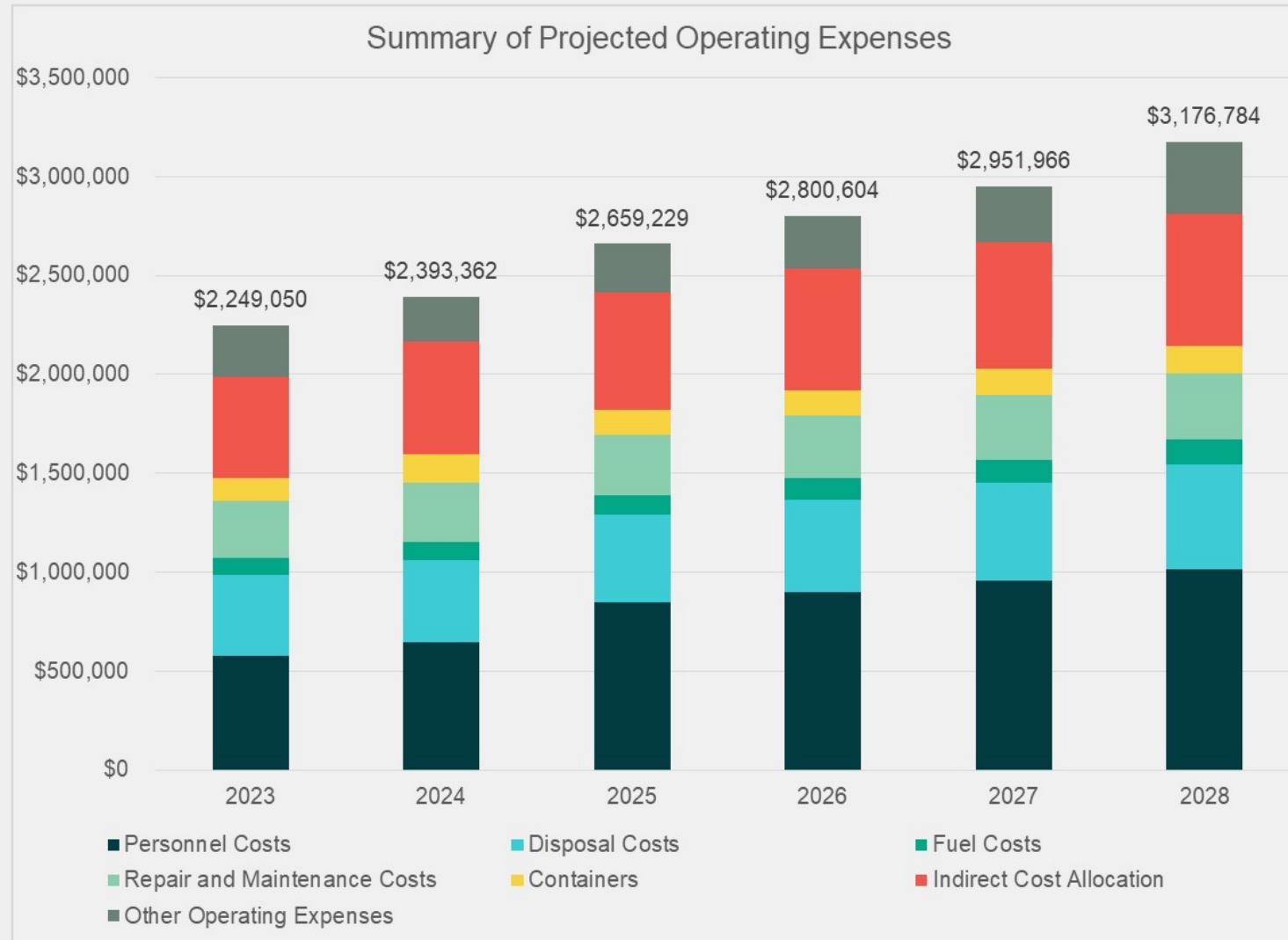


Principal Cost Drivers (cont.)

- Compensation and Recruitment:
 - › Highly competitive labor market
 - › Some Sanitation Truck Operator positions vacant 12+ months
 - › Recommended changes to operating salaries and associated benefits
- Competition: long lead times for materials, supplies, equipment and vehicles
 - › Inflationary increases on all business expenditures



Projected Operating Expenses





Proposed Vehicle Replacement Timeline

2023

- **FEL 45**
(14 YRS.)
- **ASL 50**
(14 YRS.)

2025

- **CLAM 66**
(8 YRS.)
- **REAR 42**
(20 YRS.)

2029

- **CLAM 68**
(8 YRS.)

2024

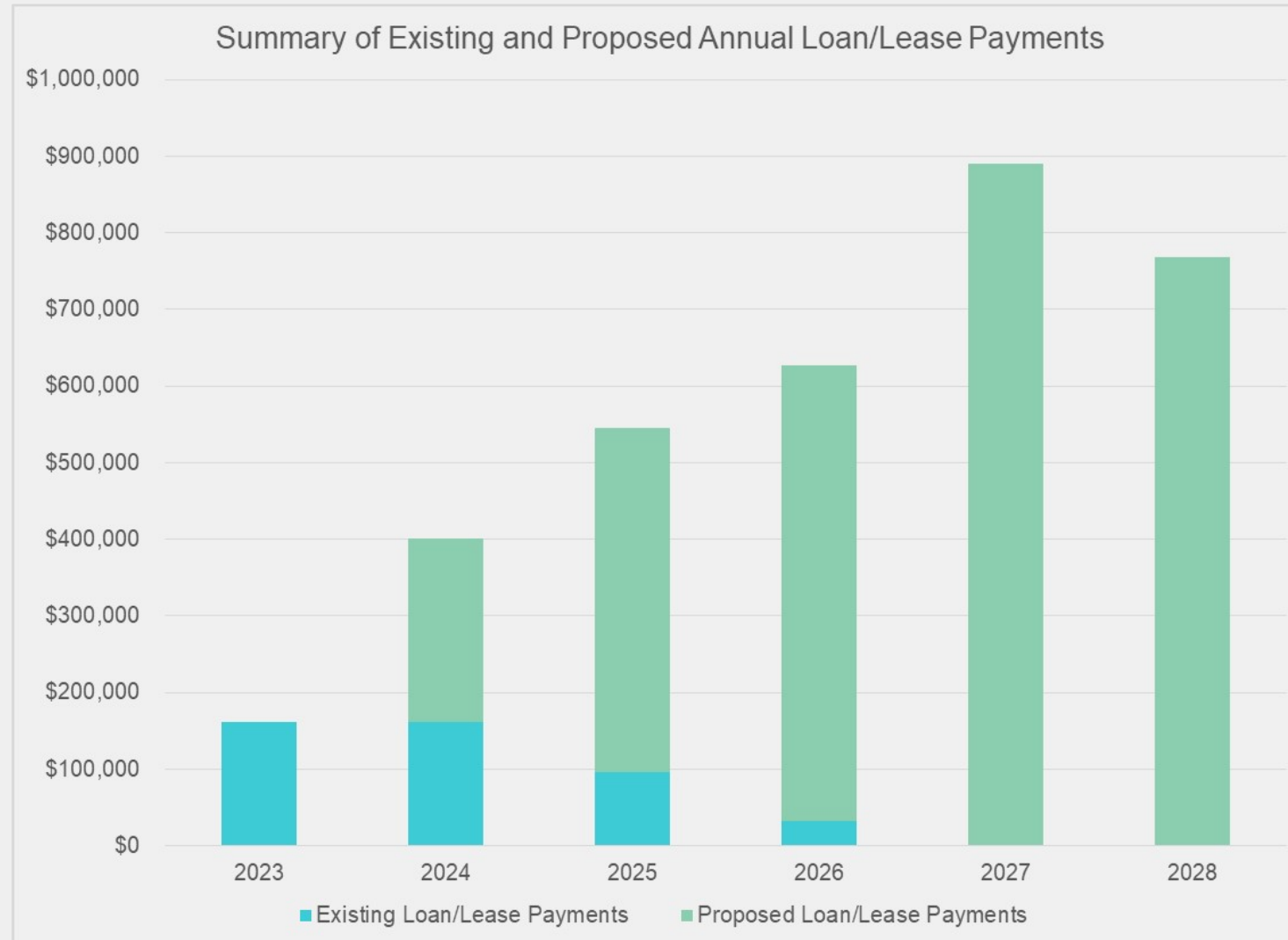
- **FEL 44**
(8 YRS.)
- **ASL 51**
(8 YRS.)

2026

- **FEL 56**
(7 YRS.)
- **ASL 58**
(7 YRS.)
- **CLAM 67**
(8 YRS.)



Projected Loan & Lease Payments



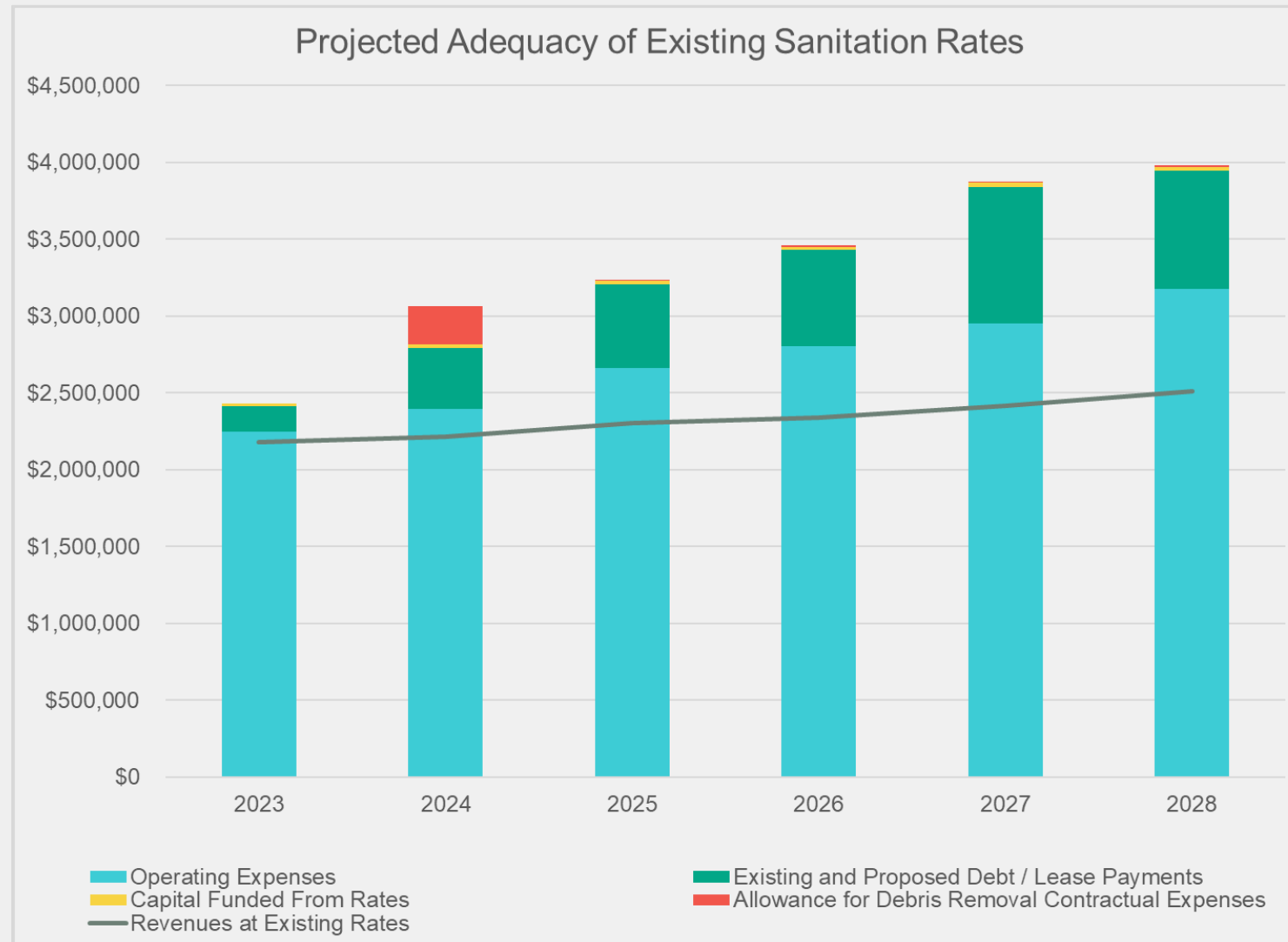


Proposed Reserve Requirements

- Based on discussions with Town staff, we established funding of an allowance account for contractual debris removal expenses for storm events
 - › Transfer of \$250,000 in FY24 as initial deposit
 - › Nominal annual deposits of approx. \$7,900 per year to keep pace with inflation (3% per year)
- Minimum balance in unrestricted operating fund of 60 days of annual expenditures as minimum target in FY24
 - › Additional deposits to the operating fund over the study period to target at least 90 days of reserves



Adequacy of Existing Rates





Proposed Solid Waste Rates

Description	FY24	FY25	FY26	FY27	FY28
Funds Total Program					
Percent Rate Increase	48%	3%	3%	3%	3%
Proposed Annual Charge per Cart (Current Fee \$258.37)	<u>\$382.39</u>	<u>\$393.86</u>	<u>\$405.68</u>	<u>\$417.85</u>	<u>\$430.38</u>
Proposed Charge per Cubic Yard (CY) – Per Dumpster Size / Per Frequency of Pickup (Current Fee \$11.31)	<u>\$16.74</u>	<u>\$17.24</u>	<u>\$17.76</u>	<u>\$18.29</u>	<u>\$18.84</u>
	<u>Sample – Monthly Fees for Dumpster Services</u>				
2 CY Dumpster – 1 Pickup / Week (\$98.02)	\$145.08	\$149.41	\$153.92	\$158.51	\$163.28
4 CY Dumpster – 1 Pickup / Week (\$196.04)	\$290.16	\$298.83	\$307.84	\$317.03	\$326.56
6 CY Dumpster – 1 Pickup / Week (\$294.06)	\$435.24	\$448.24	\$461.76	\$475.54	\$489.84

- *A schedule of proposed fees included at the end of this Executive Summary*



Conclusions & Recommendations

1. The Solid Waste Utility should operate as a self-supporting enterprise fund with separate accounting from other Town departments
 - › Town has consistently used operating reserves to cover actual expenses, but those reserves have been mostly depleted
 - › Existing rates are not adequate to cover the current operations



Conclusions & Recommendations

2. On or about January 18, 2023, the Town Commission adopted an ordinance that moves multi-family dumpster accounts to the standard dumpster rates
 - › The projected financial results were prepared based on the adopted service classifications
 - › The Town Commission should consider adopting the proposed rates through FY28



Conclusions & Recommendations (cont.)

3. The Town Commission should consider adopting a reserve policy for the Solid Waste Utility to provide working capital and to help address unforeseen contingencies
 - › We recommend a target operating reserve balance of at least 90 days of annual expenditures that may be achieved by FY26 if the adopted rates are implemented
 - › A separate contingency fund of \$250,000 for emergency, debris removal should also be established
4. This study should be updated within 5-years



Next Steps & Timeline

- **January-May 2023:** Solid Waste Rate Analysis
- **June 8, 2023:** Follow-up Meeting on the Solid Waste Rate Analysis
- **June 21, 2023:** Presentation to Town Commission on findings and recommendations from Solid Waste rate analysis (for discussion only)
- **July 28, 2023:** Town submits maximum proposed Solid Waste assessment rates to PB County (TRIM Notice)
- **August 2023:** Fee Schedule Resolution presented for approval
- **August 18, 2023:** TRIM Notices mailed to all taxpayers
- **September 2023:** Town submits approved Solid Waste assessment rates
- **November 1, 2023:** Tax bill sent to all taxpayers



Questions & Comments





Proposed FY-24 Dumpster Fee Schedule

Cubic Yards	1x/Week	2x/Week	3x/Week	4x/Week	5x/Week
0.5	---	72.54	---	---	---
2	145.08	290.16	435.24	580.32	725.40
3	217.62	435.24	652.86	870.48	1088.10
4	290.16	580.32	870.48	1160.64	1450.80
6	435.24	870.48	1305.72	1740.96	2176.20
8	580.32	1160.64	1740.96	2321.28	2901.60

- Fee per EA (1) dumpster
- Fees billed monthly directly to customers utilizing dumpster services.





Appendix:

June 8, 2023

Workshop Presentation



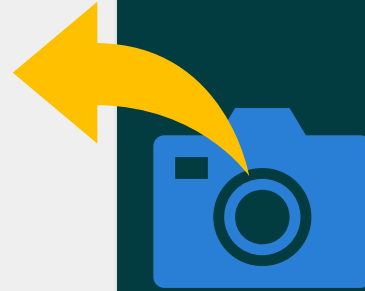
Town of Lake Park Solid Waste Utility

Follow-Up Meeting on the 2023 Solid Waste Rate Study

Public Works Department

June 8, 2023





**Please Scan to View
this Presentation on
your Device.**



Follow-Up Meeting Agenda

1. Introductions
2. Solid Waste Utility Background
3. Solid Waste Utility Operations
4. The Solid Waste Utility Rate Analysis
5. Principal Cost Drivers
6. Study Objectives & Tasks
7. Major Study Assumptions
8. Summary of Current Operations
9. Conclusions and Recommendations
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Project Team

- **Members of the Town Commission**
- **John D'Agostino** – Town Manager
- **Roberto Travieso** – Public Works Director
- **Jeff Duvall** – Finance Director
- **Dwayne Bell** – Public Works Operations Manager
- **Fensely Wisdom and Jackie Harris** – Sanitation Foremen
- **Murray Hamilton** – Vice President, Raftelis
- **Shawn Ocasio** – Manager, Raftelis



Solid Waste Utility – Background

- Collects solid waste from residential and commercial properties
- First line of defense for the health of the community
- Protects the environment, avoids air/water contamination, and recovers materials through recycling processes





Solid Waste Utility – Background

- **2021/2022 Mixed-Solid Waste Collection and Disposal Production:**
 - › **30.6-Million** pounds of garbage
 - › **8.9 Million** pounds of bulky trash/vegetation debris
 - › **2.3 Million** pounds of recyclable materials





Solid Waste Utility – Background

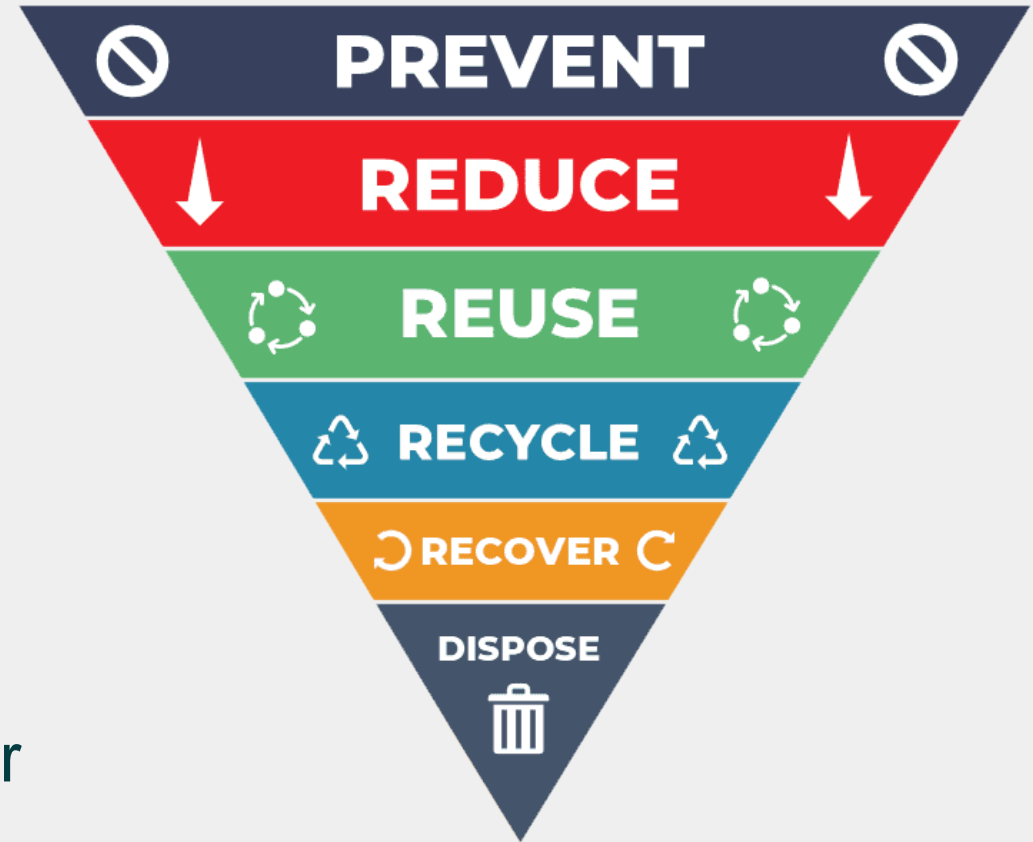


- Provides a variety of educational opportunities during public outreach events
- Provides Roll-off disposal services through franchise agreements with three (3) haulers
- Partners with national, regional and local public/private organizations for continuous process improvement



Solid Waste Utility – Background

- **Where does your trash go?**
 - › All solid waste and vegetation debris is transported to Palm Beach County Solid Waste Authority's (SWA) North County Transfer Station
 - › Recyclable materials are sorted, packaged and commercialized
 - › Solid waste is incinerated to generate electrical energy; leftover materials are neutralized stored underground.





Solid Waste Utility – Background (cont.)

- **Authorized Staff:** Nine (9) full-time employees:
 - › **Supervisors (2)**
 - › **Sanitation Truck Operator I (3)**
(Some vacant 12 months)
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Solid Waste Utility – Background (cont.)

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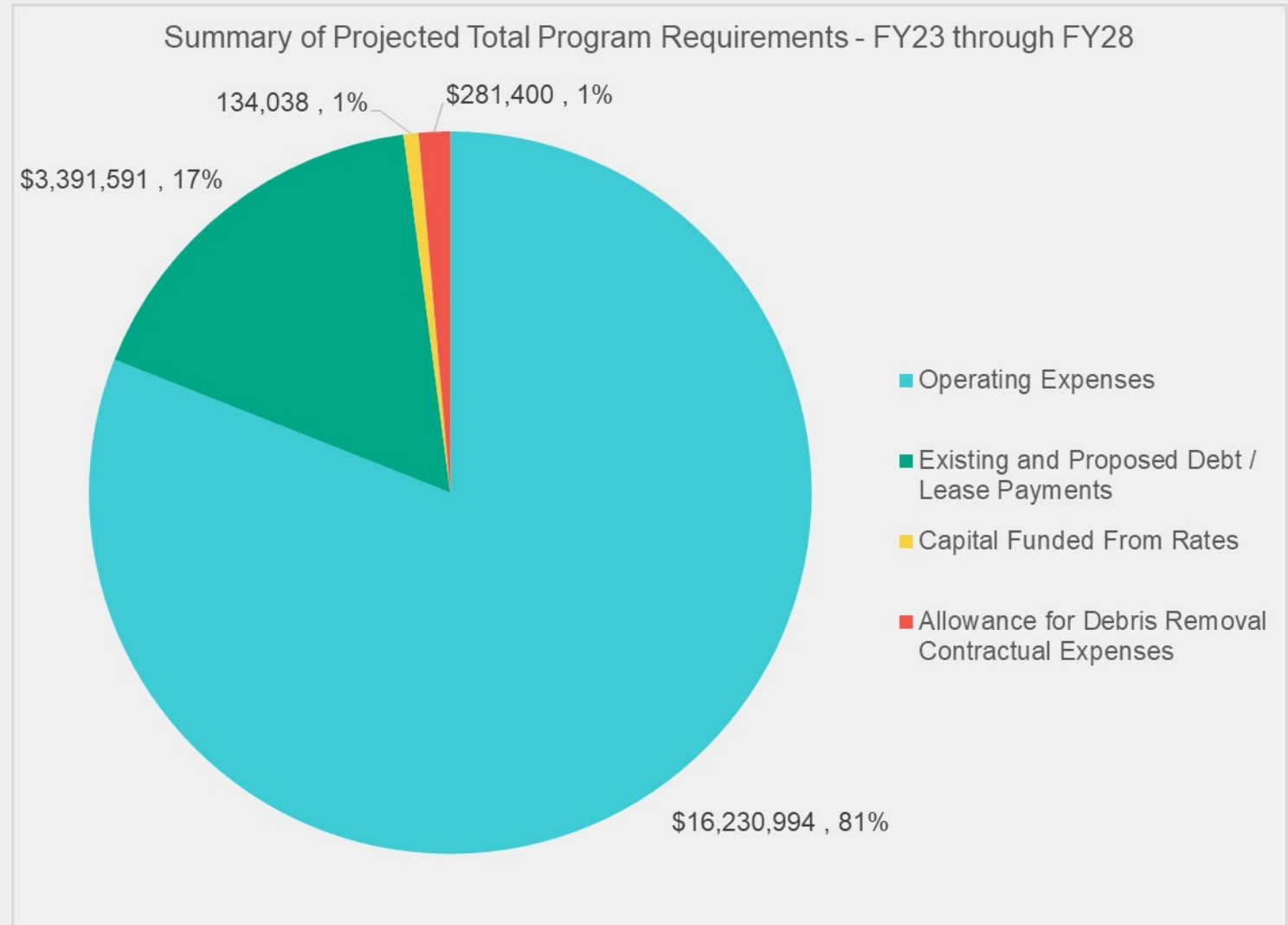
The 2023 Solid Waste Utility Rate Analysis





Solid Waste Program Requirements

- Total program needs through FY28 are estimated to exceed \$20.0 million





Principal Cost Drivers

- Current operating deficiency
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- High costs, frequency and severity of mechanical, fleet repairs
 - › Service Interruptions
 - Emergency contract operations / limited providers
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Principal Cost Drivers (cont.)

- Compensation and Recruitment:
 - › Highly competitive labor market
 - › Some Sanitation Truck Operator positions vacant 12+ months
 - › Recommended changes to operating salaries and associated benefits
- Competition: long lead times for materials, supplies, equipment and vehicles
 - › Inflationary increases on all business expenditures



Authorization

- The Solid Waste Utility has almost exhausted its reserves
 - › Unappropriated reserve fund balance at the end of FY23 is estimated to be less than \$265,000
- On January 18, 2023, the Town Commission engaged Raftelis to prepare a Solid Waste Utility Rate Analysis





Study Objectives

- Develop a funding strategy to pay for Solid Waste Utility operations, maintenance and vehicle replacement needs
 - › Emphasis on improving the fleet replacement schedule to provide higher service reliability, reduce costs related to service interruptions, and reduce maintenance expenses
 - Proposed strategy may also result in higher auction values at the time of resale which may be reinvested in the system
- Estimate revenue requirements to be recovered from solid waste rates
- Identify the need for future rate adjustments



Study Tasks

- Prepare a financial forecast
 - › Fiscal years 2023 through 2028
- Develop projections of:
 - › Disposal requirements and revenues
 - › Operating expenses
 - › Fleet replacement program & funding
 - › Cash reserve requirements
 - › Adequacy of revenues at existing rates

Discussion Topics

Major Study Assumptions

Revenues and Expenses

Capital Leases and Minor Equipment

Summary of Current Operations

Conclusions & Recommendations



Projected Revenues

- Annual revenues estimated at \$2.2 million per year
 - › Most residential property owners take advantage of the 4% discount by paying early
- Assumed 1% growth in residential and multifamily cart services
- Growth in dumpster accounts based on development projections provided by Town staff





Projected Operating Expenses

- Based on the adopted FY23 budget of \$2.2 million [*]
 - › Adjustment made to disposal costs based on an estimated increase in the tonnage for 2023 of +\$92K
 - › Adjustment for operating and revenue contingencies of \$27K
- (1) Additional Sanitation Truck Operator II to be hired in FY25
 - › New operator required to support future customers connecting to the system based on planned development projects
- (1) Additional Solid Waste Code Officer to be hired in FY25
- Projections include costs associated with fleet repairs and maintenance over the study period

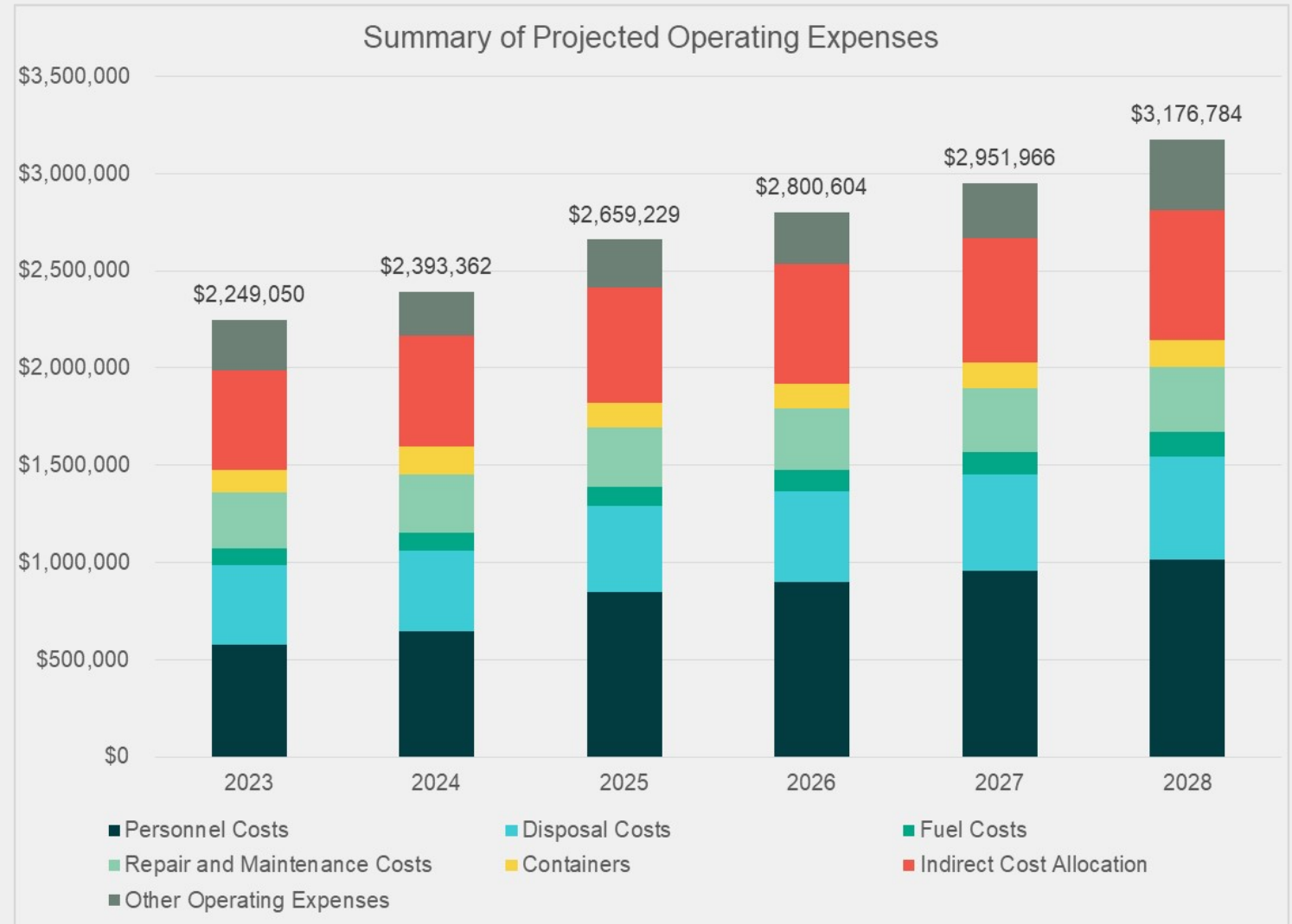
[*] Excludes capital outlay, capital lease installments, and loan payments to General Fund.

[K] Thousands



Projected Operating Expenses (cont.)

- Budgeted expenses beyond FY23 were increased based on estimated inflationary allowances as follows:
 - › Labor: 11% (FY24); then 4% per year
 - › Health & Liability Insurance: 15% per year
 - › Fuel & Utilities: 5% per year
 - › General Inflation: 3% per year





Vehicle Replacements & Minor Equipment

- Total vehicle replacement / capital program of \$4.0 million
 - › Replacement of 10 trucks - \$3.9 million (proposed capital leases)
 - 3 Front end loader trucks
 - 3 Side loader trucks
 - 3 Grapple trucks
 - 1 Rear loader trucks
 - › Other capital outlay - \$0.1 million (rate funded)
 - Minor equipment and machinery



Proposed Vehicle Replacement Timeline

2023

- **FEL 45**
(14 YRS.)
- **ASL 50**
(14 YRS.)

2025

- **CLAM 66**
(8 YRS.)
- **REAR 42**
(20 YRS.)

2029

- **CLAM 68**
(8 YRS.)

2024

- **FEL 44**
(8 YRS.)
- **ASL 51**
(8 YRS.)

2026

- **FEL 56**
(7 YRS.)
- **ASL 58**
(7 YRS.)
- **CLAM 67**
(8 YRS.)

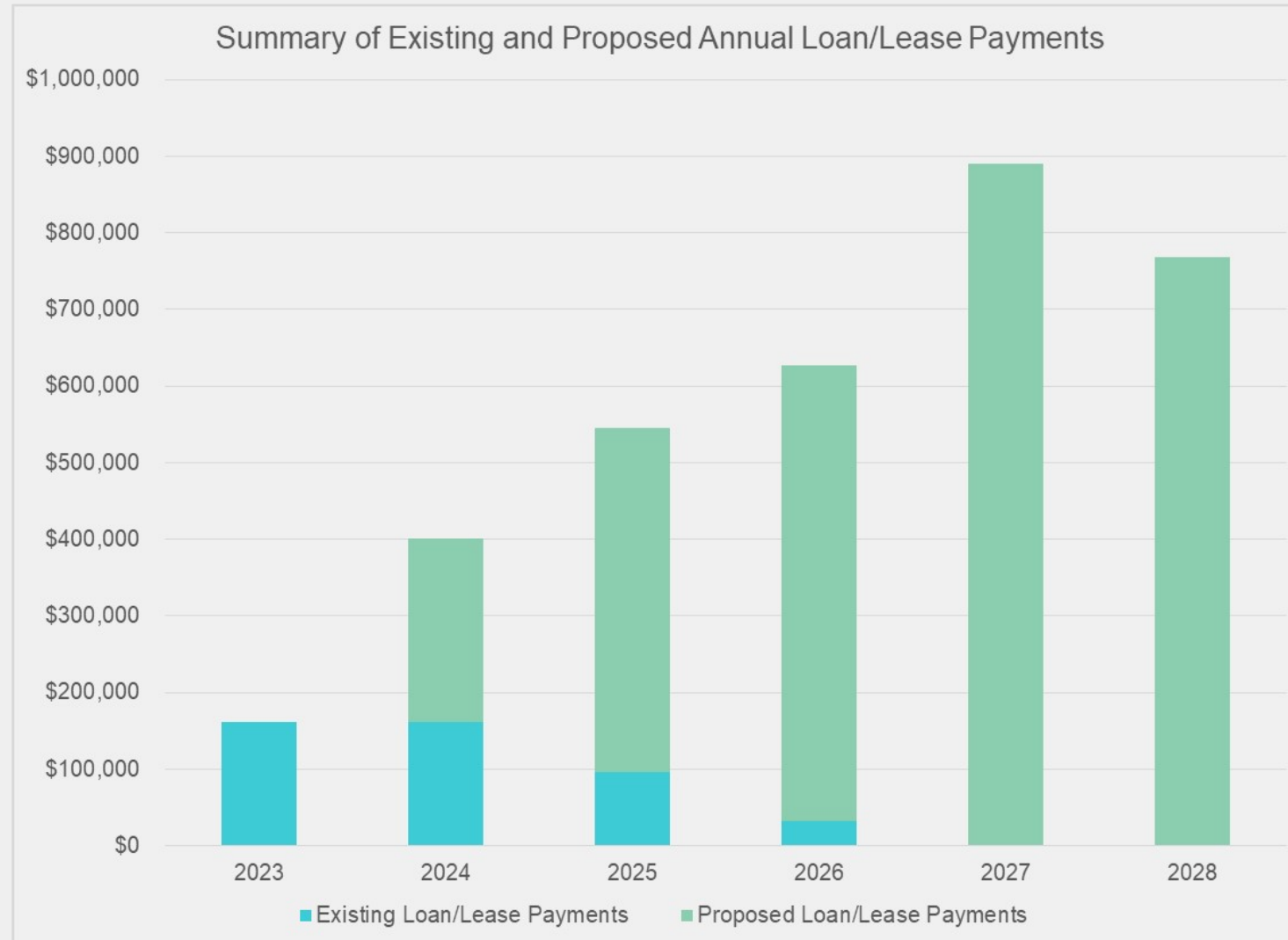


Projected Loans & Lease Payments

- Existing annual loan and lease payments of \$161,000 in FY23 decreasing to \$0 by FY26
 - › Existing Side Loader lease of \$65,000 ends in FY24
 - › Existing Mack MD7 Grapple Truck lease of \$65,000 ends in FY25
 - › General Fund Loan of \$31,000 ends in FY26
- Proposed annual capital lease payments starting in FY24 at \$239,000 and increasing to \$768,000 by FY28
 - › All proposed capital leases assume 4-year payback term and interest rate between 5.99% - 6.75%



Projected Loan & Lease Payments (cont.)



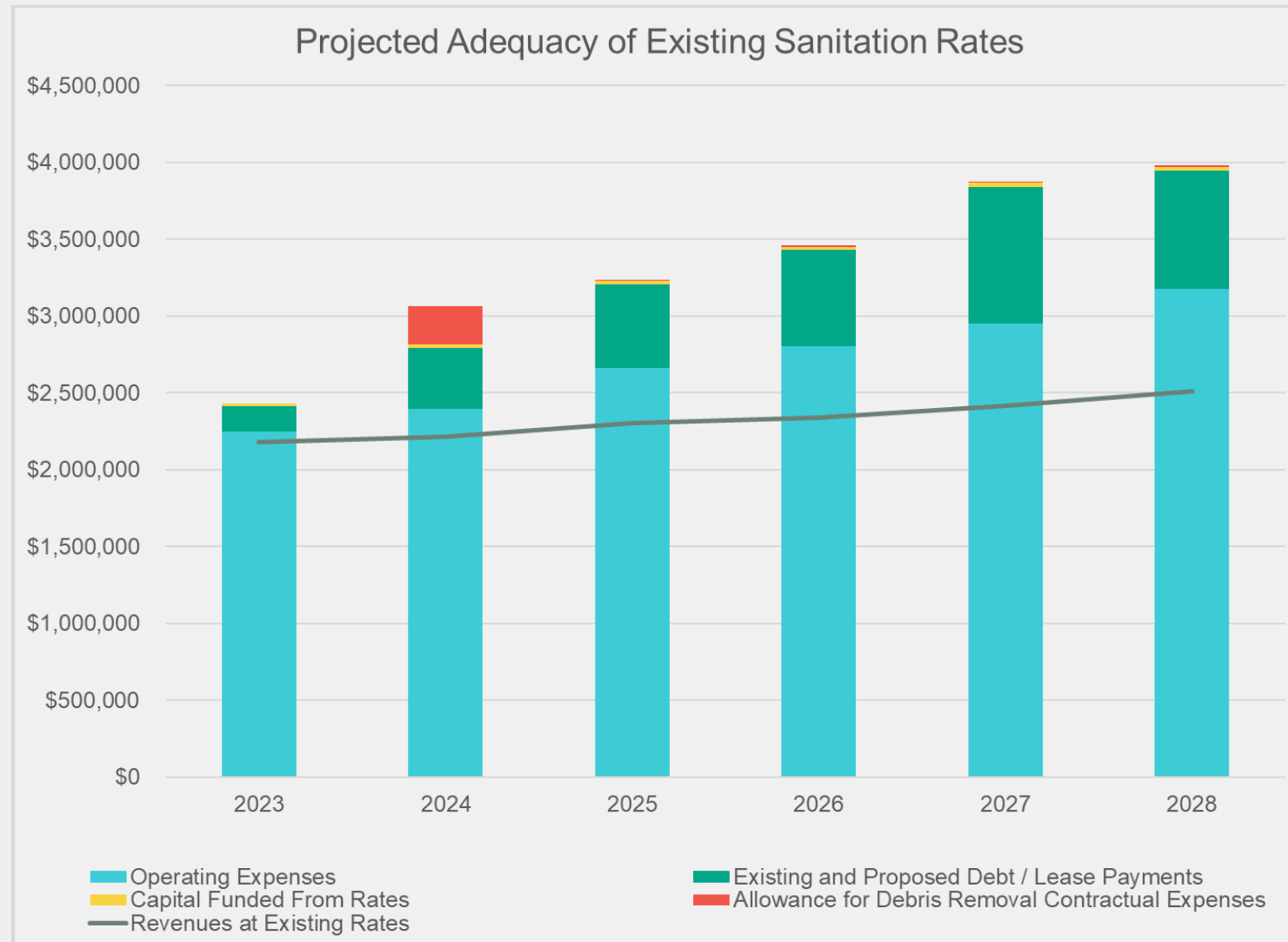


Other Revenue Requirements

- Based on discussions with Town staff, we established funding of an allowance account for contractual debris removal expenses for storm events
 - › Transfer of \$250,000 in FY24 as initial deposit
 - › Nominal annual deposits of approx. \$7,900 per year to keep pace with inflation (3% per year)
- Minimum balance in unrestricted operating fund of 60 days of annual expenditures as minimum target in FY24
 - › Additional deposits to the operating fund over the study period to target at least 90 days of reserves



Adequacy of Existing Rates





Proposed Solid Waste Rates

Description	FY24	FY25	FY26	FY27	FY28
Funds Total Program					
Percent Rate Increase	48%	3%	3%	3%	3%
Proposed Annual Charge per Cart (Current Fee \$258.37)	<u>\$382.39</u>	<u>\$393.86</u>	<u>\$405.68</u>	<u>\$417.85</u>	<u>\$430.38</u>
Proposed Charge per Cubic Yard (CY) – Per Dumpster Size / Per Frequency of Pickup (Current Fee \$11.31)	<u>\$16.74</u>	<u>\$17.24</u>	<u>\$17.76</u>	<u>\$18.29</u>	<u>\$18.84</u>
	<u>Sample – Monthly Fees for Dumpster Services</u>				
2 CY Dumpster – 1 Pickup / Week (\$98.02)	\$145.08	\$149.41	\$153.92	\$158.51	\$163.28
4 CY Dumpster – 1 Pickup / Week (\$196.04)	\$290.16	\$298.83	\$307.84	\$317.03	\$326.56
6 CY Dumpster – 1 Pickup / Week (\$294.06)	\$435.24	\$448.24	\$461.76	\$475.54	\$489.84



Conclusions & Recommendations

1. The Solid Waste Utility should operate as a self-supporting enterprise fund with separate accounting from other Town departments
 - › Town has consistently used operating reserves to cover actual expenses, but those reserves have been mostly depleted
 - › Existing rates are not adequate to cover the current operations



Conclusions & Recommendations

2. On or about January 18, 2023, the Town Commission adopted an ordinance that moves multi-family dumpster accounts to the standard dumpster rates
 - › The projected financial results were prepared based on the adopted service classifications
 - › The Town Commission should consider adopting the proposed rates through FY28



Conclusions & Recommendations (cont.)

3. The Town Commission should consider adopting a reserve policy for the Solid Waste Utility to provide working capital and to help address unforeseen contingencies
 - › We recommend a target operating reserve balance of at least 90 days of annual expenditures that may be achieved by FY26 if the adopted rates are implemented
 - › A separate contingency fund of \$250,000 for emergency, debris removal should also be established
4. This study should be updated within 5-years

Q&A




Next Steps & Timeline

- **January-May 2023:** Solid Waste Rate Analysis
- **June 8, 2023:** Follow-up Meeting on the Solid Waste Rate Analysis
- **June 21, 2023:** Presentation to Town Commission on findings and recommendations from Solid Waste rate analysis (for discussion only)
- **July 28, 2023:** Town submits maximum proposed Solid Waste assessment rates to PB County (TRIM Notice)
- **August 2023:** Fee Schedule Resolution presented for approval
- **August 18, 2023:** TRIM Notices mailed to all taxpayers
- **September 2023:** Town submits approved Solid Waste assessment rates
- **November 1, 2023:** Tax bill sent to all taxpayers

Connect with Us!



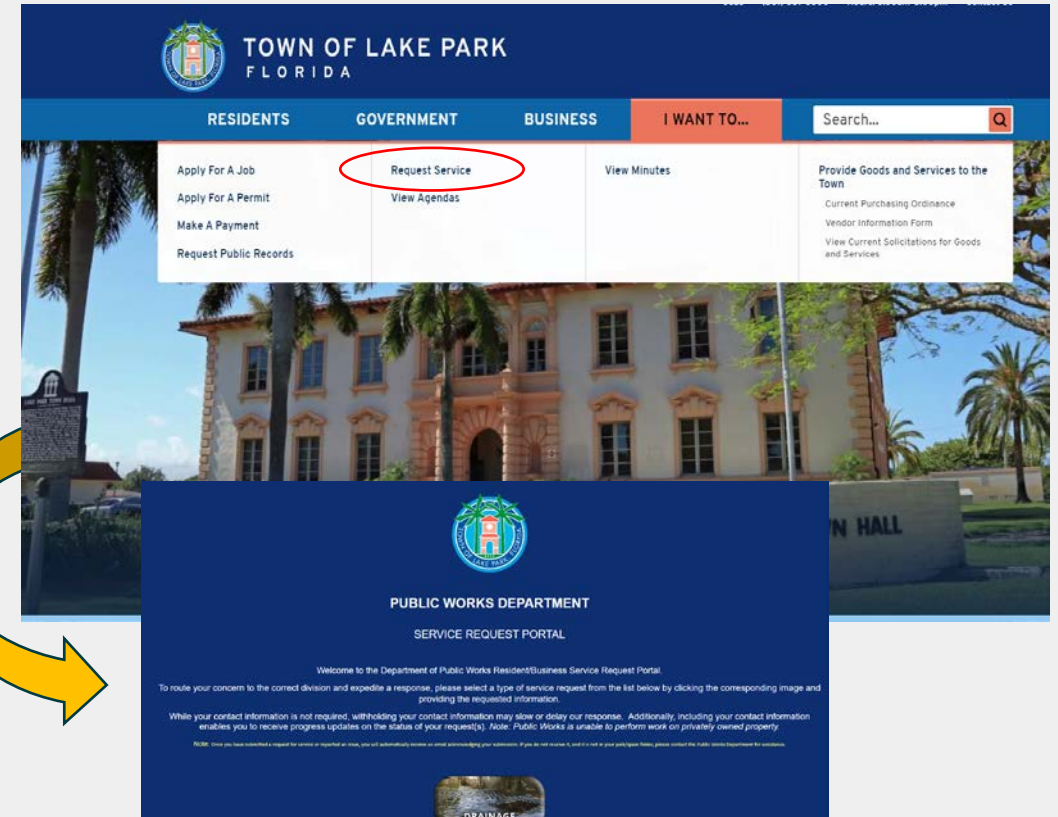
- New Service Request Portal
 - › Request Service
 - › Report Issues

 (561) 881-3345

 publicworks@lakeparkflorida.gov



SCAN AND
BOOKMARK
ME!





Town of Lake Park Town Commission

Agenda Request Form

Exhibit B

Meeting Date: June 21, 2023
Originating Department: Special Events
Agenda Title: Summer Bash Fundraiser Sponsorship Requests

Approved by Town Manager: John D'Agostino
Digitally signed by John D'Agostino
DN: cn=John D'Agostino, o=Town of Lake
Park, ou=Town Manager,
email=jdagostino@lakeparkflorida.gov,
c=US
Date: 2023.06.15 17:08:58 -04'00' **Date:** _____

Cost of Item: _____ **Funding Source:** _____
Account Number: _____ **Finance Signature:** _____

Advertised: _____
Date: _____ **Newspaper:** _____

Attachments: Summer Bash Fundraiser Special Event Permit Application

Please initial one:
☒ Yes I have notified everyone
☐ Not applicable in this case

Summary Explanation/Background:

The Special Events Department received a Special Event Permit Application from Rhonda Jo Porter proposing a Summer Bash Fundraiser to be held on Saturday, July 15 in the parking lot of the 700 block of Park Avenue, near The Brewhouse Gallery and Kelsey City Brewing. The funds raised will be provided to the Amara Shriners Children's Transportation Fund to drive children to the Shriners Hospital located in Tampa, Florida. Event vendors include Eddie's Rolling Bistro, Mark Bone BBQ, VFW and Amara Shriners. At this time, the event organizer would like the Town to sponsor the event by providing marketing assistance listed below. In addition, a funding request of \$500.00 to pay for the live entertainment will be presented to the Town's Community Redevelopment Agency Board of Directors on Wednesday, July 5, 2023. The CRA Board will have to vote to approve the expenditure from the CRA budget.

REQUESTED CATEGORY	VALUE (monetary or other)	TOTAL
<ul style="list-style-type: none">• The use of the Town of Lake Park logo on all event marketing material.• Event flyer and information posted on the Town of Lake Park website.• Event flyer and information posted on Town of Lake Park social media accounts.• Event flyers posted at Town of Lake Park special events.	No monetary value	No monetary value

Recommended Motion: I move to approve the request made by the event organizer of the Summer Bash Fundraiser.



Exhibit C

To: Key Official

From: Eryn Russell, Florida League of Cities

Date: June 6, 2023

Subject: 97th Annual Conference Voting Delegate Information

The Florida League of Cities Annual Conference will be held at the Hilton Orlando Bonnet Creek in Orlando, Florida, from August 10-12, 2023. This conference will provide valuable educational opportunities to help Florida's municipal officials serve their citizenry more effectively.

We ask that each member municipality sending delegates to the Annual Conference designate one of their officials to cast their votes at the Annual Business Session, which will be held on **Saturday, August 12**. Election of League leadership and adoption of resolutions are undertaken during the business meeting. One official from each municipality will vote on matters affecting the League.

In accordance with the League's by-laws, each municipality's vote is determined by population, and the League will use the Estimates of Population from the University of Florida.

Conference registration materials were sent to each municipality via the League's e-newsletter and are available online at flcities.com.

If you have any questions about voting delegates, please email erussell@flcities.com. **Voting delegate forms must be received by the League no later than July 31, 2023.**

Attachments: Form Designating Voting Delegate



97th Annual Conference
Florida League of Cities, Inc.
August 10-12, 2023
Orlando, Florida

It is important that each member municipality sending delegates to the Annual Conference of the Florida League of Cities designate one of their officials to cast their votes at the Annual Business Session. League By-Laws require each municipality to select one person to serve as the municipality's voting delegate. *Municipalities do not need to adopt a resolution to designate a voting delegate.*

Please fill out this form and return it to the League office so that your voting delegate may be properly identified. **Voting delegate forms must be received by the League no later than July 31, 2023.**

Designation of Voting Delegate

Name of Voting Delegate: _____

Title: _____

Delegate Email: _____

Municipality of: _____

AUTHORIZED BY:

Name

Title

Return this form to:
Eryn Russell
Florida League of Cities, Inc.
Post Office Box 1757
Tallahassee, FL 32302-1757
Email: erussell@flcities.com

Exhibit D



RECEIVED
Human Resources Department

MAY 31 2023

TOWN OF LAKE PARK

Town of Lake Park

ANNUAL PERFORMANCE EVALUATION FORM

TOWN MANAGER

JOHN D'AGOSTINO

Each member of the Town Commission should complete this form, rating the Town Manager's performance in each of the areas noted below. The Manager's tasks are divided into five (5) categories and provide for the rating of each item in the category using the evaluation scale shown. Spaces are also provided for additional comments. *(Please do not complete in pencil.)*

Roger David Michaud

Evaluator's Name

EVALUATION PERIOD

5/1/2022 – 5/1/2023

EVALUATION SCALE

5	Outstanding	Consistently achieves and exceeds all standards/objectives of work performance.
4	Very Effective	Regularly meets and frequently exceeds standards of work performance.
3	Effective	Regularly meets standards of work performance.
2	Marginally Effective	Often fails to meet standards of work performance.
1	Ineffective	Clearly and consistently fails to meet standards of work performance.

1. MANAGEMENT STYLE/PROFESSIONAL SKILLS

- 4 Maintains open and informative communications with the Town Commission
- 4 Knowledgeable of current developments affecting the local government management field.
- 4 Effectively implements and enforces Town policies and procedures
- 4 Demonstrates a capacity for innovation and creativity
- 4 Anticipates problems and develops effective approaches for solving them.
- 4 Maintains a work atmosphere conducive to productivity and efficiency
- 5 Takes responsibility for staff actions.
- 4 Encourages department heads to make decisions within their own areas without the Town Manager's approval, yet maintains general control of operations
- 5 Motivates Town staff to work as a team and seek ways to be innovative and oriented toward effective problem solving
- 5 Properly controls the Town's operational and functional activities and motivates others to maximum performance
- 4 Effectively recruits professional staff

COMMENTS:

John has maintain a thorough level of communication with me.
He empowers his staff to use the best of their abilities to
effectively get work done. John completely has staffs best interest.
He recently inspired a recent hire that was brought to my attention.

2. FISCAL MANAGEMENT

- 4 Possesses knowledge of governmental accounting/budget procedures
- 4 Prepares a balanced budget to provide services at a level directed by the Town Commission
- 4 Strives to make the best possible use of available funds, conscious of the need to operate the local government efficiently and effectively
- 4 Possesses awareness of the importance of financial planning and accounting controls through long-range fiscal forecasting
- 4 Utilizes effective negotiation with labor unions and in legal actions to minimize costs to the Town

- 4 Expenditures are made within budget limitations according to established policy

COMMENTS:

John in my tenure as a council member has shown to manage our budget effectively. Our town budget has always remain balanced with no indication of any deficits other than our marina and sanitation to which we are addressing this upcoming budget year.

3. PERSONAL SKILLS/COMMUNICATIONS

- 4 Willing to commit time necessary to complete required tasks
4 Demonstrates high concern for ethical behavior
4 Skillful in verbal communication
3 Skillful in written communication
4 Informs the Commission of current issues and administrative developments
4 Encourages a positive attitude regarding the Town
3 Receptive to constructive criticism and advice
3 Manages stress effectively

COMMENTS:

John has a passion for what is believed to be the best course of action for the subject in question. Sometimes that passion can be skirt the lines of demeanor if outcomes are different but understands when these things are pointed out to him.

4. RELATIONS WITH THE TOWN COMMISSION

- 3 Works with the Commission to establish annual goals and objectives and provides regular reports. Provides regular reports to the Commission on the status of Commission directives.
4 Carries out the directives of the Commission as a whole, rather than those of any one member
4 Assists the Commission in establishing policy, while acknowledging the ultimate authority of the Commission to set policy
4 Supports the action of the Commission after a decision has been reached, both inside and outside Town Hall
4 Offers workable revisions to the Commission for changes in policy when an existing policy or ordinance is impractical.

COMMENTS:

John understands the relationship with the commission in terms of policy and follows directive to the best of his ability. He works with the commission in determining policy and respects the commission decision on final decision of policies.

5. COMMUNITY RELATIONS

- 4 Effectively addresses and accommodates citizen complaints
- 5 Shows a sensitivity to and appreciation of diversity of the Town's population
- 4 Responsive to issues of both commercial and residential populations
- 5 Takes a "hands-on" approach when necessary
- 5 Maintains an effective working relationship with other local governments
- 4 Takes a diplomatic approach to problem solving
- 5 Projects a positive image on behalf of the Town of Lake Park
- 4 Provides management support to Town Boards
- 4 Effectively informs residents of Town news through Town produced media. i.e. Newsletter.

COMMENTS:

I have heard nothing but positives from outside representatives that have worked with or interacted with John. John always creates a positive image of the town. He informs residents about town info through our town newsletter and social media platforms.

ADDITIONAL SUMMARY COMMENTS:

I value John as a leader and award him for all the positive movement this town has endured under his leadership. He has a staff that values him as their leader and does so in their work.

OVERALL RATING:

5 - Outstanding

4 - Very Effective

3 - Effective

2 - Marginally Effective

1 - Ineffective

Roger Michaud

Digitally signed by Roger
Michaud
Date: 2023.05.31 10:17:42
-04'00'

5/31/2023

EVALUATOR'S SIGNATURE

DATE

RECEIVED
Human Resources Department

MAY 24 2023

TOWN OF LAKE PARK



Town of Lake Park

ANNUAL PERFORMANCE EVALUATION FORM

TOWN MANAGER
JOHN D'AGOSTINO

Each member of the Town Commission should complete this form, rating the Town Manager's performance in each of the areas noted below. The Manager's tasks are divided into five (5) categories and provide for the rating of each item in the category using the evaluation scale shown. Spaces are also provided for additional comments. *(Please do not complete in pencil.)*

Kim Glas-Castro

Evaluator's Name

EVALUATION PERIOD

5/1/2022 – 5/1/2023

EVALUATION SCALE

5	Outstanding	Consistently achieves and exceeds all standards/objectives of work performance.
4	Very Effective	Regularly meets and frequently exceeds standards of work performance.
3	Effective	Regularly meets standards of work performance.
2	Marginally Effective	Often fails to meet standards of work performance.
1	Ineffective	Clearly and consistently fails to meet standards of work performance.

1. MANAGEMENT STYLE/PROFESSIONAL SKILLS

- 4 Maintains open and informative communications with the Town Commission
- 4 Knowledgeable of current developments affecting the local government management field.
- 4 Effectively implements and enforces Town policies and procedures
- 4 Demonstrates a capacity for innovation and creativity
- 4 Anticipates problems and develops effective approaches for solving them.
- 4 Maintains a work atmosphere conducive to productivity and efficiency
- 4 Takes responsibility for staff actions.
- 4 Encourages department heads to make decisions within their own areas without the Town Manager's approval, yet maintains general control of operations
- 4 Motivates Town staff to work as a team and seek ways to be innovative and oriented toward effective problem solving
- 4 Properly controls the Town's operational and functional activities and motivates others to maximum performance
- 4 Effectively recruits professional staff

COMMENTS:

John has done better this year discussing potential approaches to an issue or new focus area before staff takes action, which may be counter to Commission consensus

2. FISCAL MANAGEMENT

- 4 Possesses knowledge of governmental accounting/budget procedures
- 4 Prepares a balanced budget to provide services at a level directed by the Town Commission
- 4 Strives to make the best possible use of available funds, conscious of the need to operate the local government efficiently and effectively
- 4 Possesses awareness of the importance of financial planning and accounting controls through long-range fiscal forecasting
- 4 Utilizes effective negotiation with labor unions and in legal actions to minimize costs to the Town

- 4 Expenditures are made within budget limitations according to established policy

COMMENTS:

John is fiscally conservative, but
finds means to fund or undertake
activities per Commission direction

3. PERSONAL SKILLS/COMMUNICATIONS

- 4 Willing to commit time necessary to complete required tasks
4 Demonstrates high concern for ethical behavior
4 Skillful in verbal communication
4 Skillful in written communication
4 Informs the Commission of current issues and administrative developments
4 Encourages a positive attitude regarding the Town
4 Receptive to constructive criticism and advice
4 Manages stress effectively

COMMENTS:

John has done a better job this year
verbally communicating with the Commission
rather than relying on emails, which
are not always effective communication

4. RELATIONS WITH THE TOWN COMMISSION

- 4 Works with the Commission to establish annual goals and objectives and provides regular reports. Provides regular reports to the Commission on the status of Commission directives.
4 Carries out the directives of the Commission as a whole, rather than those of any one member
4 Assists the Commission in establishing policy, while acknowledging the ultimate authority of the Commission to set policy
4 Supports the action of the Commission after a decision has been reached, both inside and outside Town Hall
4 Offers workable revisions to the Commission for changes in policy when an existing policy or ordinance is impractical.

Additional Comments:

— John should ensure that staff is aware of legislative changes (there are several means via League of Cities, APA Florida, 1000 Friends of FL or the Town Lobbyists) so that they are not illegally enforcing codes that are rendered void by the legislature — staff was embarrassingly late learning about changes to food trucks & front-yard gardens pre-emptions.

— John & staff need to hold more meaningful discussions with the Town Attorneys. Agenda items are moved forward without full vetting. (Ocena offer agreement, food truck ARF).

COMMENTS:

John's Communication with and interaction with the Commission has been positive this year

5. COMMUNITY RELATIONS

- 3 Effectively addresses and accommodates citizen complaints
- 4 Shows a sensitivity to and appreciation of diversity of the Town's population
- 3 Responsive to issues of both commercial and residential populations
- 4 Takes a "hands-on" approach when necessary
- 5 Maintains an effective working relationship with other local governments
- 4 Takes a diplomatic approach to problem solving
- 5 Projects a positive image on behalf of the Town of Lake Park
- 4 Provides management support to Town Boards
- 4 Effectively informs residents of Town news through Town produced media. i.e. Newsletter.

COMMENTS:

Direct mailings to residents & stakeholders has provided better information & opportunities to learn more about Town programs & studies. John is an excellent ambassador for the Town.


ADDITIONAL SUMMARY COMMENTS:

I have heard, but have not personally witnessed, about John losing his temper & displaying unprofessional behavior towards certain potential investors/developers, with complaints about favoritism towards certain businesses/developments.

OVERALL RATING:

- 5 - Outstanding
- 4 - Very Effective
- 3 - Effective

- 2 - Marginally Effective
- 1 - Ineffective


EVALUATOR'S SIGNATURE

5-20-23
DATE

RECEIVED
Human Resources Department

MAY 24 2023

TOWN OF LAKE PARK



Town of Lake Park
ANNUAL PERFORMANCE EVALUATION FORM
TOWN MANAGER
JOHN D'AGOSTINO

Each member of the Town Commission should complete this form, rating the Town Manager's performance in each of the areas noted below. The Manager's tasks are divided into five (5) categories and provide for the rating of each item in the category using the evaluation scale shown. Spaces are also provided for additional comments. *(Please do not complete in pencil.)*

John L Linden

Evaluator 's Name

EVALUATION PERIOD

5/1/2022 – 5/1/2023

EVALUATION SCALE

- | | | |
|---|----------------------|---|
| 5 | Outstanding | Consistently achieves and exceeds all standards/objectives of work performance. |
| 4 | Very Effective | Regularly meets and frequently exceeds standards of work performance. |
| 3 | Effective | Regularly meets standards of work performance. |
| 2 | Marginally Effective | Often fails to meet standards of work performance. |
| 1 | Ineffective | Clearly and consistently fails to meet standards of work performance. |

1. MANAGEMENT STYLE/PROFESSIONAL SKILLS

- 3 Maintains open and informative communications with the Town Commission
- 3 Knowledgeable of current developments affecting the local government management field.
- 3 Effectively implements and enforces Town policies and procedures
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- 2 Encourages department heads to make decisions within their own areas without the Town Manager's approval, yet maintains general control of operations
- 3 Motivates Town staff to work as a team and seek ways to be innovative and oriented toward effective problem solving
- 2 Properly controls the Town's operational and functional activities and motivates others to maximum performance
- 3 Effectively recruits professional staff

COMMENTS:

(2.73) His management style appears to be controlling and dictatorial. it appears to me his Staff cannot make decisions without first going through him. From my perspective he does not motivate his staff he does not give them the freedom of creativity.

2. FISCAL MANAGEMENT

- 3 Possesses knowledge of governmental accounting/budget procedures
- 3 Prepares a balanced budget to provide services at a level directed by the Town Commission
- 3 Strives to make the best possible use of available funds, conscious of the need to operate the local government efficiently and effectively
- 3 Possesses awareness of the importance of financial planning and accounting controls through long-range fiscal forecasting
- 2 Utilizes effective negotiation with labor unions and in legal actions to minimize costs to the Town

- 3 Expenditures are made within budget limitations according to established policy

COMMENTS:

(2.83) My observation: While items have to go out for bid, the best price is not always obtained.

3. PERSONAL SKILLS/COMMUNICATIONS

- 3 Willing to commit time necessary to complete required tasks
- 2 Demonstrates high concern for ethical behavior
- 2 Skillful in verbal communication
- 2 Skillful in written communication
- 2 Informs the Commission of current issues and administrative developments
- 3 Encourages a positive attitude regarding the Town
- 2 Receptive to constructive criticism and advice
- 3 Manages stress effectively

COMMENTS:

(2.37) Forced Staff to break the rules to accomodate a request of the previous Mayor. He will write a nasty/sarcastic letter to someone that does not agree with him, example, the Town Attorney, our lobbisist, even a commissioner (me). (*3a)(*3b)

4. RELATIONS WITH THE TOWN COMMISSION

- 3 Works with the Commission to establish annual goals and objectives and provides regular reports. Provides regular reports to the Commission on the status of Commission directives.
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COMMENTS:

(2.6) Working with the previous Mayor he broke the rules of the Town, by forcing his staff to break them, to accomodate the Mayor's request for foreign money. His attitude periodically is, that the commissioners work for him, not the other way around.

5. COMMUNITY RELATIONS

- 3 Effectively addresses and accommodates citizen complaints
- 3 Shows a sensitivity to and appreciation of diversity of the Town's population
- 3 Responsive to issues of both commercial and residential populations
- 3 Takes a "hands-on" approach when necessary
- 3 Maintains an effective working relationship with other local governments
- 2 Takes a diplomatic approach to problem solving
- 2 Projects a positive image on behalf of the Town of Lake Park
- 2 Provides management support to Town Boards
- 3 Effectively informs residents of Town news through Town produced media. i.e. Newsletter.

COMMENTS:

(2.66) He is reluctant to ask for assistance, it must be done his way. OK in person, on calls and written correspondence there are times he does not reflect a positive image of the Town. Staff takes his direction when interacting with various Boards.

ADDITIONAL SUMMARY COMMENTS:

(*3a) He is very slow to update on developments in the town; hear it second hand over a zoom call. (*3b) reluctant to accept criticism, or take advice. Comes across as it has to be his idea.

OVERALL RATING:

2.5

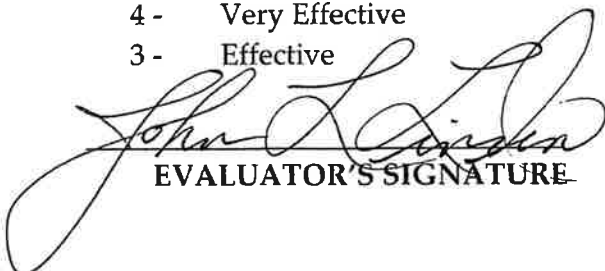
5 - Outstanding

4 - Very Effective

3 - Effective

2 - Marginally Effective

1 - Ineffective


EVALUATOR'S SIGNATURE

5/23/2023
DATE



RECEIVED
Human Resources Department

MAY 22 2023

TOWN OF LAKE PARK

Town of Lake Park

ANNUAL PERFORMANCE EVALUATION FORM

TOWN MANAGER
JOHN D'AGOSTINO

Each member of the Town Commission should complete this form, rating the Town Manager's performance in each of the areas noted below. The Manager's tasks are divided into five (5) categories and provide for the rating of each item in the category using the evaluation scale shown. Spaces are also provided for additional comments. *(Please do not complete in pencil.)*

Mary Taylor

Evaluator's Name

EVALUATION PERIOD

5/1/2022 – 5/1/2023

EVALUATION SCALE

5	Outstanding	Consistently achieves and exceeds all standards/objectives of work performance.
4	Very Effective	Regularly meets and frequently exceeds standards of work performance.
3	Effective	Regularly meets standards of work performance.
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1	Ineffective	Clearly and consistently fails to meet standards of work performance.

1. MANAGEMENT STYLE/PROFESSIONAL SKILLS

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- 4 Motivates Town staff to work as a team and seek ways to be innovative and oriented toward effective problem solving
- 3 Properly controls the Town's operational and functional activities and motivates others to maximum performance
- 3 Effectively recruits professional staff

COMMENTS:

John D'Agostino, is available to meet and answer questions without hesitation. Town hall administration office is a pleasure to visit, because of the personnel on the second floor, indicating a harmonious work environment.

2. FISCAL MANAGEMENT

- 5 Possesses knowledge of governmental accounting/budget procedures
- 3 Prepares a balanced budget to provide services at a level directed by the Town Commission
- 2 Strives to make the best possible use of available funds, conscious of the need to operate the local government efficiently and effectively
- 3 Possesses awareness of the importance of financial planning and accounting controls through long-range fiscal forecasting
- 3 Utilizes effective negotiation with labor unions and in legal actions to minimize costs to the Town

- 3 Expenditures are made within budget limitations according to established policy

COMMENTS:

I do not support all the recommended decisions presented to the commission because I did not have adequate background information required to approve a million dollar grant to one individual entity

3. PERSONAL SKILLS/COMMUNICATIONS

- 3 Willing to commit time necessary to complete required tasks
2 Demonstrates high concern for ethical behavior
4 Skillful in verbal communication
4 Skillful in written communication
3 Informs the Commission of current issues and administrative developments
4 Encourages a positive attitude regarding the Town
2 Receptive to constructive criticism and advice
4 Manages stress effectively

COMMENTS:

I believe the \$75,000 donation from King Solomon relief fund was unethical, but not refuted by the town manager.

4. RELATIONS WITH THE TOWN COMMISSION

- 2 Works with the Commission to establish annual goals and objectives and provides regular reports. Provides regular reports to the Commission on the status of Commission directives.
3 Carries out the directives of the Commission as a whole, rather than those of any one member
3 Assists the Commission in establishing policy, while acknowledging the ultimate authority of the Commission to set policy
3 Supports the action of the Commission after a decision has been reached, both inside and outside Town Hall
3 Offers workable revisions to the Commission for changes in policy when an existing policy or ordinance is impractical.

COMMENTS:

Request for priority lists of goals and objectives have not been
provided as well as requests for updates on safety issues such as
traffic control.!

5. COMMUNITY RELATIONS

- 3 Effectively addresses and accommodates citizen complaints
- 3 Shows a sensitivity to and appreciation of diversity of the Town's population
- 3 Responsive to issues of both commercial and residential **populations**
- 3 Takes a "hands-on" approach when necessary
- 3 Maintains an effective working relationship with other local governments
- 3 Takes a diplomatic approach to problem solving
- 3 Projects a positive image on behalf of the Town of Lake Park
- 3 Provides management support to Town Boards
- 3 Effectively informs residents of Town news through Town produced media. i.e. Newsletter.

COMMENTS:

A positive attitude toward citizens and those that have different or
opposing views would be a worthwhile goal.

ADDITIONAL SUMMARY COMMENTS:

This evaluation is a product of a teacher, I admit I would give
myself an overall 3 rating. Being a informed commissioner in order
to better serve my community is my goal.

OVERALL RATING:

- 5 - Outstanding
- 4 - Very Effective
- 3 - Effective

- 2 - Marginally Effective
- 1 - Ineffective



EVALUATOR'S SIGNATURE

05/21/23

DATE

TOWN MANAGER

JOB CODE: 100
DEPARTMENT: TOWN MANAGER

CHARACTERISTICS OF THE CLASS:

Under the general supervision of the Town Commission, serve as the Chief Administrative Officer of the Town by directing and supervising the administration of all departments, and by implementing policy established by the Town Commission. Work is reviewed through periodic evaluations by the Town Commission. Performs such other duties as may be required by the Town Commission not inconsistent with the Town Charter, State law or applicable Ordinances. This is an exempt position.

EXAMPLES OF ESSENTIAL FUNCTIONS:

1. Appoints, hires, disciplines and removes all employees and department heads of the Town in accordance with the Town established employee policies and procedures.
2. Provides staffing for the appointed boards, committees, and agencies of the Town, as necessary or directed by the Town Commission.
3. Prepares and submits to the Town Commission a monthly report. Also, directs all department heads to file monthly reports with the Office of Town Manager, which shall collect and forward these reports to the Town Commission without correction or modification.
4. Prepares, with the assistance of the Finance Director an annual budget and presents the same to the Town Commission with a message describing the important features, and is responsible for the administration of such budget after adoption.
5. Prepares and submits to the Town Commission at the end of each fiscal year a complete report on the preceding year's finances and administrative activities, which report shall include an annual audit for the preceding fiscal year prepared by an independent auditor retained by the Town Commission.
6. Keeps the Town Commission advised of the financial condition and future needs of the Town, and make such recommendations as may be desirable on a timely basis. The Town Manager is encouraged to actively seek out potential grant monies that may be available to support Town projects.

*Approved on
6/20/12
to Resolution 14-06-12.*

7. Recommends to the Town Commission a standard schedule of pay for all Town positions, including minimum and maximum rates of pay.
8. Organizes, reorganizes, consolidates, combines or abolishes positions, offices, department divisions or departments of the Town only with the approval of the Town Commission.
9. Recommends in consultation with the Town Attorney appropriate action with respect to negotiation, approval and/or rejection of labor agreements with public employee organizations acting on policy directives provided by the Commission in proper sessions.
10. Recommends to the Town Commission the adoption of such Ordinances and policies as may be necessary or expedient for the health, safety or welfare of the community, or for the improvement of administrative services.
11. Attends meetings of the Town Commission, Town committees and boards, and other Town meetings, as the Town Manager deems necessary, or as directed by the Town Commission. At such meetings, the Town Manager shall have the right to take part in the discussion, but without a vote.
12. Serves as purchasing agent for the Town, responsible for overseeing the purchase of equipment and supplies pursuant to Town policy.
13. Provides staff support services for the Mayor and Commission members which shall be limited to those necessary in support of Town activities.
14. In consultation with the Town Attorney, enforces the Town's laws and Ordinances.
15. Investigates the affairs of the Town, or complaints regarding any department or division; investigates all complaints in relation to matters concerning administration; investigates complaints regarding service maintained by public utilities; and, sees that all terms and conditions imposed in favor of the Town in any franchise, contract or agreement are faithfully observed.
16. Devotes all working time to the discharge of official duties.

REQUIREMENTS:

A. Education and Experience:

Bachelor's degree in Public Administration or a closely related field from an accredited college or university and at least five (5) years of experience as a full-time employee in Public Administration at the administrative level. Must possess a valid Florida driver's license.

B. Knowledge, Skills and Abilities:

- Knowledge of the organization, functions of a municipal government
- Knowledge of budgetary development, administration and control
- Knowledge of local Codes, Ordinances and regulations
- Ability to plan and coordinate complex administrative activities
- Ability to formulate plans, budgets and related policy papers, synthesizing information from a variety of sources
- Ability to delegate authority and responsibility appropriately
- Ability to communicate effectively both orally and in writing
- Ability to follow complex oral and written instructions
- Ability to work effectively with the Town Commission, the general public and Town staff

PHYSICAL REQUIREMENTS:

While performing the duties of this job, the employee is frequently required to walk, sit and talk or hear. The employee will be required to use hands to manipulate, handle, feel or operate objects or controls and reach with hands and arms. The employee is occasionally required to climb, stand or balance, stoop, kneel or crouch. Task may involve extended periods of time at the computer keyboard. The employee must occasionally lift and/or move up to 20 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and the ability to adjust focus. Extensive close work, and extensive PC monitor work are required.

ENVIRONMENTAL REQUIREMENTS:

Tasks performed without exposure to adverse environmental conditions (dirt, cold, rain, fumes).

It is the policy of the Town of Lake Park to prohibit discrimination on the basis of race, color, religion, gender, national origin, age, political affiliation, physical or mental disability (where the disabled persons are able to perform the work they are seeking with reasonable accommodation), marital status, familial status, or sexual orientation, or any other form of unlawful discrimination, except when such condition is a bona fide

occupational qualification. Such employment practices include, but are not limited to, the recruitment, hiring, compensation, assignment, training, promotion, demotion, discipline or dismissal of employees.

JOHN D'AGOSTINO: ACCOMPLISHMENTS AS LAKE PARK TOWN MANAGER (2023 UPDATE)

Last month, John D'Agostino celebrated his eighth anniversary with the Town of Lake Park. During his tenure, Lake Park has seen (and continues to see) exceptional levels of growth and development.

As noted in the past, external developments have taken place while simultaneously fostering internal growth. As Town Manager, John D'Agostino has created an environment in which staff works together cohesively inter-departmentally, and not just intra-departmentally. This results in greater efficiency and higher productivity levels. Further, he ensures employees feel recognized and valued through the provision of holiday gatherings, personalized letters and an in-office celebration on National Employee Appreciation Day, Publix gift cards at Thanksgiving, weekly bagels, a candy supply designed to satisfy a wide range of chocolate cravings and more.

While there have been numerous achievements during his eight-year tenure, many particularly noteworthy developments have happened in recent years, and others are :

TOWN:

- **Nautilus 220:** The largest project to ever come to Lake Park, this luxury high-rise, which has begun construction, will change the face of Lake Park visually, and will provide nearly \$2 million to the Town's annual tax base. The project's developer quickly became an ardent supporter of the Town, donating funds to help support the Lake Park Public Library, Sunset Celebration, and the Lake Shore Park playground, as well as donating a golf cart to Lake Park Elementary and more. Once completed, Nautilus will create a wide array of jobs, and residents of Nautilus will patronize local businesses, thereby supporting the Town in myriad ways. This project started with the Town Manager's support to fund the US-1 land development regulations initiative, which has proven to be successful, as well as his continued flexibility to accommodate market and construction conditions.
- **Safety and security:** license plate readers, surveillance cameras and ShotSpotters were installed in strategic locations throughout the Town. This forward-thinking endeavor has led to a significant drop in crime in the Town and enhanced the ability of PBSO to solve the crimes that are committed.
- **Lake Shore Drive Drainage Initiative:** this major project, which utilized green infrastructure to eliminate flooding along Lake Shore Drive and improve the quality of the water that drains into the Lake Worth Lagoon (which is a protected water body), was completed thanks to funding from a \$3.5 million grant from FEMA and \$2 million in one-cent sales tax revenue. There was no financial assessment to residents necessary. This was the first of several major drainage programs that will utilize green infrastructure to improve drainage Town-wide, all at no cost to residents or local businesses.
- The Town was the first municipality in Palm Beach County to complete a Vulnerability Assessment Report. This project was funded through a \$75,000 grant from the Department of Environmental Protection. The Vulnerability Assessment will serve as a key element in future

grant funding requests, positioning the Town ahead of other municipalities that lack this vital information.

- The Town celebrated the construction of the Lake Shore Park playground in December of 2022. This vast project was funded through two years of CDBG grants, a donation from the developer of Nautilus 220, and funds from a one-time fee totaling 1% of the construction costs of Nautilus 220 (the Town's Public Improvement Fund). The park regularly attracts visitors from other municipalities in addition to Lake Park residents.

LAKE PARK PUBLIC LIBRARY

- The Lake Park Public Library won the Literacy Coalition of Palm Beach County's Read for the Record Award in the Small Municipality category in 2021 and 2022.

CRA

- BusinessFlare worked with the Town to update the CRA Master Plan, which was adopted. They are currently working on two expansion areas that have already been approved by the Town's CRA and are awaiting final approval by Palm Beach County.
- Two microbreweries – Kelsey City Brewery and Coastal Karma – made Lake Park their home and regularly serve local residents and patrons who travel to the Town for this purpose.

FUNDING

- Under the direction of the Town Manager, the Town has been awarded significant funding through grants and for was awarded two significant grants for green infrastructure drainage projects:
 - A grant of \$553,758 through the Resilient Florida Program for the strategic placement of roadside bioswales along 2nd Street by Foresteria Drive and Evergreen Drive, where flooding has been documented.
 - A grant of \$11,067,635 through the Florida Department of Economic Opportunity's Rebuild Florida Mitigation General Infrastructure Program to be used to retrofit the Town's aging drainage system using low-impact green infrastructure and help solve flooding issues, ultimately resulting in long-term sustainability.
 - The award of this grant also resulted in significant positive media coverage for the Town.
 - A State Appropriation in the amount of \$700,000 for enhancement of the previously completed Lake Shore Drive Drainage Program
 - A grant of \$325,000 from the Florida Department of State Division of Historical Resources for the preservation of Town Hall by replacing the roof and waterproofing the building.
 - In addition, the Town is currently slated to receive \$1 million from the State of Florida for the implementation of a major septic-to-sewer project. This will become official once the Governor signs the State budget.

STORMWATER AWARDS

- The Town has now been honored two years in a row by the Florida Stormwater Association. Just last week we received the 2023 Stormwater Program Excellence Award, which is given to public sector member organizations that have demonstrated a high level of distinction in stormwater programs, projects, and public education efforts. Awardees must exhibit sustained demonstration of excellence in public sector stormwater, and further considerations include ongoing and frequent development and implementation of innovative projects, a stable and talented staff, adequate funding, and noteworthy responsiveness to water quality improvement challenges.

Last year, the Lake Shore Drive Drainage Improvements Project was the recipient of the FSA's Outstanding Achievement Award, which recognizes successful implementation or outstanding projects in one or more areas of public sector stormwater management or finance, including stormwater utilities, permit compliance, intergovernmental coordination, best management practices, water quality improvement and illicit discharge detection.

LOOKING AHEAD

- The P3 (public-private partnership) for the Marina is an ongoing major initiative that will enable us to reinvent the Lake Park Harbor Marina and allow for additional uses, amenities and services that will benefit not just the community, but the entire region, and serve as an added economic engine.
- Land development regulations for the C-3 area have been adopted and developers are looking closely at this property for a residential or mixed-use development opportunity. The existing owner had a site plan (residential with 250 units) that is also pending Publix review/approval; this continues to be an option for redevelopment also.
- The Park Avenue Downtown District (PADD) Town comprehensive plan amendments and land development regulations related to a modified PADD that allows for increased density and intensity, along with an expansion of its boundaries including the future train station site, has been adopted. Development plans are being worked on by several development groups for parcels at various locations within the PADD. These site plan applications are forthcoming. If they all move forward and are realized, there is a potential to have up to have a billion dollars in private investment in the PADD alone (including a fully integrated train station site).
- 700/748/754 Park Avenue has been sold. The new owner has been working with the Town on a "reimagined" plan that includes a fresh, new look for the existing 700-748 Park Avenue buildings and completion of façade and exterior improvements on the 754 Park Avenue property (in early 2024), with interior end user buildouts planned for later in 2024.
- Oceana Coffee received site plan amendment approval for their jointly owned property at 1301 10th Street. This joint venture also received a grant from the CRA. The redevelopment project is underway and demolition of the existing structure is scheduled for late June/early July 2023.

Construction permits for vertical construction will be issued by mid-September 2023 and construction will be complete by December 2024.

- Brooklyn Cupcakes received their final inspections in mid-June 2023. They are working on their final interior design installations and will be open sometime in July 2023. They are working on partnerships with other businesses in Town in order to cross-promote and provide support for other local businesses. The owner of Brooklyn Cupcake has joined the CRA Board as a means of further supporting Lake Park.
- Clean Sweep, to be located at 810 Water Tower Road, is currently working through infrastructure work that is required before they can go vertical.
- Silver Beach Industrial (371K+ square foot office/warehouse) between Silver Beach Road and the Park Avenue Extension road is nearing completion; final Certificates of Completion are forthcoming.
- DXD Capital (four stories, 99,990 square foot self-storage facility) on Water Tower Road between 13th and 14th Streets is moving forward with construction.
- Texas Roadhouse in the Congress Business Park PUD is nearing site plan approval and intends to begin construction in the last quarter of 2023.
- The Town has held several meetings with the property owner of 1415 10th Street (where Ceviche Arigato, Family Dollar and others are located) regarding redeveloping their property. Staff is looking into rezoning this area to mixed-use and developers have expressed interest in investing \$150-\$200M in a mixed-use redevelopment project. If negotiations between buyer and seller are successful, a site plan application may be submitted in the last quarter of 2023.
- The Town's Mobility Plan has been approved and is ready to be implemented so that mobility funds can begin accruing and the Town is able to pursue mobility projects.
- The Town's Parks Master Plan for Kelsey and Lake Shore Park has been approved with various projects and initiatives that will serve to revitalize the park area in order to promote recreation activities and create another destination for residents and visitors along the US-1/Lake Shore Drive corridors. Project prioritization and implementation is forthcoming.
- Discussions regarding the development of a Community Center in Bert Bostrom Park are ongoing. Staff has toured a neighboring facility and is gearing up for stakeholder meetings towards the end of 2023.

CENTENNIAL

- The Town is currently celebrating its centennial anniversary with a year-long array of activities thanks to an initiative spearheaded by John D'Agostino.



TOWN MANAGER COMMENTS

TOWN COMMISSION MEETING Wednesday, June 21, 2023

Exhibit F

HUMAN RESOURCES

Job Openings:

The following positions are currently being advertised:

- Dock Attendant -- Pay range \$15.90 to \$24.65 per hour
- Irrigation Technician -- Pay range: \$17.01 to \$26.37 per hour
- Sanitation Truck Operator I -- Pay range: \$15.90 to \$24.65 per hour
- Sanitation Truck Operator II -- Pay range: \$18.21 to \$28.22 per hour
- Stormwater Technician II -- Pay range: \$18.21 to \$28.22 per hour

The deadline for receipt of applications for all of the above positions is **5:00 p.m. on June 30, 2023.** To view the complete job postings for the above positions or to download an employment application, please visit the Town's official website at www.lakeparkflorida.gov. For additional information please contact the Town's Human Resources Department at 561-881-3300 Option 8.

PUBLIC WORKS

We are pleased to announce that the Town of Lake Park has been honored by the Florida Stormwater Association (FSA) with the 2023 Stormwater Program Excellence Award. The Excellence Awards are given annually to public sector member organizations that have demonstrated a high level of distinction in stormwater programs, projects, and public education efforts. Awardees must exhibit sustained demonstration of excellence in public sector stormwater, and further considerations include ongoing and frequent development and implementation of innovative projects, a stable and talented staff, adequate funding, and noteworthy responsiveness to water quality improvement challenges.

SPECIAL EVENTS

Sunset Celebration

Sunset Celebration will be held on Friday, June 30 from 6:00 p.m. – 9:00 p.m. at the Lake Park Harbor Marina. This month's event will feature live entertainment from Prato Band! There will be a full bar, happy hour prices, and a variety of food and craft vendors. For more information, contact the Special Events Department at 561-840-0160.

SUNSET CELEBRATION

FREE MUSIC CONCERT

FEATURING

Pratto
pure riddim attack taking over



**LIVE MUSIC * HAPPY HOUR * FOOD VENDORS
FREE ADMISSION & PARKING**

FRIDAY, JUNE 30

6:00 PM - 9:00 PM

LAKE PARK HARBOR MARINA

105 LAKE SHORE DRIVE

LAKE PARK, FL 33403

**FOR MORE INFORMATION
CALL 561-840-0160 OR EMAIL
SPECIALEVENTS@LAKEPARKFLORIDA.GOV**





TOWN OF LAKE PARK
PUBLIC COMMENT CARD

MEETING DATE: 6/21/2023

Cards must be submitted before the item is discussed!!

*****Three (3) minute limitation on all comments**

Name: MARY DAVENPORT

Address: 232 E. OAKVIEW DR

If you are interested in receiving Town information through Email, please provide your E-mail address: _____

I would like to make comments on the following Agenda Item:

PROPOSED TAX INCREASE

I would like to make comments on the following Non-Agenda Item(s):

Instructions: Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.



TOWN OF LAKE PARK
PUBLIC COMMENT CARD

MEETING DATE: 6/21/2023

Cards must be submitted before the item is discussed!!
*****Three (3) minute limitation on all comments**

Name: Ralph Moscoso

Address: 429 GREENBRIAR DR

If you are interested in receiving Town information through Email, please provide your E-mail address: _____

I would like to make comments on the following Agenda Item: #2

I would like to make comments on the following Non-Agenda Item(s): _____

Instructions: Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.



TOWN OF LAKE PARK
PUBLIC COMMENT CARD

MEETING DATE: 6-21-23

Cards must be submitted before the item is discussed!!
*****Three (3) minute limitation on all comments**

Name: Michael O'Rourke

Address: 233 1/2 Park Ave

If you are interested in receiving Town information through Email, please provide your E-mail address: _____

I would like to make comments on the following Agenda Item:

Manager's Evaluation

I would like to make comments on the following Non-Agenda Item(s): _____

Instructions: Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.



TOWN OF LAKE PARK
PUBLIC COMMENT CARD

MEETING DATE: 6-21-23

Cards must be submitted before the item is discussed!!
***Three (3) minute limitation on all comments

Name: Michael O'Rourke
Address:

If you are interested in receiving Town information through Email, please
provide your E-mail address:

I would like to make comments on the following Agenda Item:

I would like to make comments on the following Non-Agenda Item(s):

General Comments on CRPA payments
quality of video equipment for ~~CRPA~~ functions

Instructions: Please complete this card, including your name and address; once the card
has been completed, give it to the Town Clerk. The Mayor will call your name when it is
time for you to speak. Comments are limited to three (3) minutes per individual.



TOWN OF LAKE PARK
PUBLIC COMMENT CARD

MEETING DATE: 6/21/23

Cards must be submitted before the item is discussed!!
***Three (3) minute limitation on all comments

Name: Amanda Avery
Address: 737 Greenbriar Dr. Lake Park FL 33413

If you are interested in receiving Town information through Email, please
provide your E-mail address:

I would like to make comments on the following Agenda Item:

I would like to make comments on the following Non-Agenda Item(s):

code-enforcement

Instructions: Please complete this card, including your name and address; once the card
has been completed, give it to the Town Clerk. The Mayor will call your name when it is
time for you to speak. Comments are limited to three (3) minutes per individual.



TOWN OF LAKE PARK
PUBLIC COMMENT CARD

MEETING DATE: 6/21/23

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name: Brandon Susich

Address: 729 Greenbriar Dr.

If you are interested in receiving Town information through Email, please
provide your E-mail address: melcrown86@gmail.com

I would like to make comments on the following Agenda Item:

I would like to make comments on the following Non-Agenda Item(s):

Code enforcement

Instructions: Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.